

RANDOLPH COUNTY 2026 BUDGET HEARING
COMMISSIONER'S ROOM
100 S Main
Winchester IN 47394
Tuesday August 19, 2025 at 8:30 AM

Judge Toney-Circuit Court, Sup Public Defender, Child Advocacy

Judge Toney said our law books are decreasing quite a bit. There's really only one set of books that we keep. We don't even keep the statutes because those are available on line. Indiana Law encyclopedia is the one that we have, but it's incredible what a volume of any of those things cost that come in. So, that's going to be decreased, I think it's \$7,000.00 this year. It's a little more money going into equipment because we're going to have to start replacing some computers and also some scanners. Cost of attending meetings and things, which I'm required to do is going up. So, that's a little bit higher also. As far as the basic budget, I think those are the big things this year.

David said I had just one question there, Judge. The equipment 44102 there towards the bottom, do you know what that equipment is for?

Judge Toney said that's to purchase the computers and I think the scanners are a lesser cost.

David said so, that's computers?

Judge Toney said yes.

David said okay, any questions for Judge Toney or Amanda?

Greg said yes. What's the overtime used, I mean, your overtime, what is it used for primarily?

Judge Toney said we don't use it much. But when we do, it's because people are gone for vacation and we don't want to be too shorthanded. If we have hearings, it's always nice to have somebody to answer the phone so that we don't have a whole bunch of voice mails when we get out of court. The court secretary works 3 days a week. Maybe you're talking about for jury trials and things.

Greg said I just see it here overtime, comp payout, \$5,000.00, requested. So, that's what I was asking for.

Judge Toney said when we do have jury trials, obviously, I have to have certain staff there, which would be the bailiff and one of the court reporters. So, it can go to that, or as I was saying, to vacations if somebody is gone because the court secretary only works 3 days a week. So, if we start with 2 and 1 is on vacation, we may be able to, when the court reporter is on vacation, we may be able to get the court secretary to come in and work an extra day. We don't, we have never used much overtime in Circuit Court and when we do, it's a necessity.

Greg said okay. Thank you.

David said just one note. The salary committee has recommended 3% across the board for all employees, and we'll make a final determination tomorrow towards the end of our budget hearing.

Judge Toney said does that mean you'll entertain my yearly speech for a few minutes, for a couple minutes?

David said sure, always.

Judge Toney said I have 2 court reporters that each have more than 20 years of experience. Depending on what type of case it is, 3 of us are putting together the orders that are the basis for the cases that come in Circuit Court. So, it's not just the experience, it's the ability to do that work, and experience certainly helps over the years. So, when we create those orders, and they go out, they're then processed by individuals who make more money than the court reporters. And it's nothing against those folks, but they might have a year experience, 2-years-experience, 5-years-experience, but they're not creating anything. They're just processing the paperwork, the orders that are created by the courts. And that would be true with regard to both courts. But, I'm just talking about Circuit. So, I understand it's difficult when you're talking about trying to give raises and trying to be consistent with everyone. But there's nothing as far as longevity in the pay that is where it should be. And I know it's difficult to try to make those adjustment because then you're talking about different percentage increases for some people over others. But, it's just something that's always concerned me and that's a difficult part of what you folks have to do. But I think it's unfair. I've always thought it's unfair and I've always told you that, but this is probably the last time you'll have to hear that speech from me.

Bev said thank you.

David said duly noted.

Scott Fisher said actually, I would like to commend you on your budget request. I mean, it's less than a 1 percent increase over all. I do realize you're asking a little bit more for those court reporters. I don't seem to have a problem with that. I just, looking over everybody's request, the Circuit Court is like .5 percent increase over all. And so, I'd actually like to commend you on holding that number tight.

Bev said and believe that it is a problem for me to work with that as well, because we don't have pay for performance here. It's pay for position, because as soon as that person leaves, the next one starts at that rate, unless, in your case, they would start at a lower rate.

Judge Toney said well I know when we were hiring a new community corrections director, we all, as a board, and I don't know if the council was involved. I don't remember. I forget things as I get older. But when we were hiring a new director, we hired at I think 15 percent below what the previous director had made and we're increasing that 5 percent each year, thinking well, in 3 years, if they're not doing the job, they'll be gone anyway. And I thought that was very fair. It's difficult to see, and like you say, it's based upon what the job is, but it's difficult to see people who are creating the work, making less money than the people that are just processing

that work once it's done. And I don't know how you fix that unless you do give bigger percentage raises to individuals who are making less. But, that's your job.

David said yeah, that's been brought before this board before and it's never really gained any traction for some reason. And I agree, it should be a stair step type salary for all departments, but that'll have to be a study committee to see if that's feasible. I agree with you. Anything else for Judge Toney? Okay, I'd entertain a motion to approve everything but the salaries for his budget out of the general fund.

Todd said does the salaries include the overtime line? Are we approving that tomorrow as well?

David said I look at it as being part of the salary type, because there will be some variations. His is, just happens to be the same as it was last year.

Todd said yeah, I just wonder, as we were going through, I just kind of wondered if we were going through each department, we're going to be approving everything except salaries and overtime.

David said right.

Todd said so the overtime, we're not making a motion to approve on any department today?

David said that is correct.

Todd said and just note, Laura did a nice spreadsheet for us we have looked at on what's been spent through the first 7 months in each department for overtime. And the overtime in each department has been like 25, 25, 0, 100, I mean, it's nowhere near \$5,000 that's budgeted so, if we need to move some numbers around. There's some flexibility.

David said okay, and I'll entertain a motion.

Greg made a motion to approve. Scott seconded the motion.

David said it's been moved and a second we approve Judge Toney's budget out of the General Fund as presented, except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said we're going to go through Judge, your whole area then we're going to switch over Judge Dowling. She has a commitment tomorrow that won't allow her to be here. So, I'm going to take it just a little out of order. But, the next thing we have is pauper attorney, Circuit Court, \$40,000.00. It's the same as last year, I'd just entertain a motion to approve.

Todd made a motion to approve. Bev seconded the motion.

David said it's been moved and seconded we approve the pauper attorney of \$40,000.00 out of the supplemental public defender. All in favor?

All aye votes. Motion carried.

David said next item we have for the Circuit Court is county user fee for per diem grand jurors and per diem petit jurors in Circuit. It's \$12,000.00. It looks like it's a new item for this year.

Greg said why is it a new item for this year David, do you know?

Amanda Reinbold said I can say. So last year, I don't think there was a lot of money in the jury fund, because that comes from when fees and fines and stuff are paid, that goes into the per diem for grand jurors, and Danita can help me here, but last year there wasn't a lot of money in it. And then this year, I was told you might want to ask for that because there is more money, so it comes out of fees.

Danita said it's fees collected from jury, jury fees collected, so they've built up enough money in it now that they can start using that.

David said okay.

Greg said collected from what dear?

Danita said fees through the courts.

David said they're usually called user fees Greg.

Greg said okay.

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the per diems for Circuit Court out of county user fee of \$12,000.00. All in favor?

All aye votes. Motion carried.

David said and the last one in the Circuit Court would be for Children's Advocate program. Looks like it's the same. Now this comes out of the grant doesn't it?

Deb McGriff Tharp said there's a matching grant. The grant comes from the state and you guys match the grant.

Laura said this is our portion.

Greg said yeah, this is our portion. And who are you?

Deb McGriff Tharp said I'm Deb McGriff Tharp. I'm the children's advocate director.

Judge Toney said and for new people, just to remind you, I don't know how long the laws been around but about 15 years now, time goes by. But 10 to 15 years ago, every child who is a child in need of services has one of those cases, has to have either an attorney or a guardian ad litem or a children's advocate appointed for them. Obviously, attorneys are a \$100.00 an hour. Guardian ad litem are usually attorneys, we don't have any guardian ad litem around here who aren't attorneys, but they're very expensive. These folks all work on a volunteer basis and I know there's some money that the county has to put into it, but, when you.

Deb McGriff Tharp said 70 kids that's how many we have right now.

Judge Toney said 70, so, imagine appointing attorneys for, to represent 70 of these kids and paying them. So, we can look at that as compared with what the children's advocate program costs, it's been a great thing for Randolph County.

Deb McGriff Tharp said that's how much they, no, that's for this year until like the 18th until yesterday.

Judge Toney said yeah, almost up to \$200,000.00 if we had to pay an attorney as opposed to what the children's advocates are doing on a long-term basis. So, it's, we're really lucky to have the program.

Bev said thank you for the explanation. And thank you for what you do, because it's not an easy thing either when you're dealing with children.

David said any other questions for them? I'd entertain a motion.

Greg made a motion to approve. Scott seconded the motion. All aye votes. Motion carried.

David said it's been moved and seconded we approve the \$21,000.00 for the Children's Advocate program. All in favor?

All aye votes. Motion carried.

David said okay. Anything else for us Judge?

Probation

Judge Toney said no, I'll wait around for probation. I assume you're doing that next, probation?

David said go ahead when you're ready.

Beth Kreig said well let me just start out, I know we separate out the probation department and the supplemental, so, for new people, I don't want to cause confusion with that, but with the General Fund with probation, we continue to follow the minimum salary schedule that is set by the state. For 2026, there are no increases on that salary schedule. So, there would be no

increase for the probation officers. As far as my one secretary that a county employee, I did request a 5% increase. As far as the budget as a whole, there's really no changes other than just that 5% because we don't have an increase in probation officer salary schedule.

David said I show it being an increase.

Beth Kreig said pardon?

David said did you guys show that or not?

Beth Kreig said well, it is increased because when we supplement, have to go through and figure I guess, what our collections are going to be like, so the amount that is being supplemented out of supplemental is less. It's 7% as opposed to 10% of last year. So, there would, it would show an increase I guess, for the County General.

David said it shows an increase of about \$2,300.00 per individual.

Beth Kreig said yes.

David said okay. Any questions?

Greg said yeah, what's your name dear?

Beth Kreig said Beth Kreig.

Greg aid Beth Kreig.

David said now what's the normal work schedule for you guys per week?

Beth Kreig said we follow the county schedule of 8 to 12, 1 to 4, unless there's something that requires overtime or on call time. I noticed you were asking questions about overtime. I mean, the three probation officers take turns being on call. That is primarily to cover juvenile matters. We also have times where we may have to have late appointments because the folks that in that are on probation, with their work schedules, they just can't come in, or definitely, when school is in session, it's very difficult to have those juveniles coming in during a school day, especially when the state is putting more mandates regarding absenteeism. So, there're times where we would be working over.

David said alright. I just want to go on the record here showing that probation is state employees.

Beth Kreig said no, we not.

David said Indiana Code 4-6-2-1.5 states that.

Beth Kreig said I was always under the impression we were county employees.

David said you're state employees.

Beth Kreig said that the state determines that the statute says what our salaries are supposed to be though.

David said that was from the Lake County Board of Commissioners.

Beth Kreig sand my apologies.

David said I just want to show that in the record, because there's been a lot of discussion at the state level of turning them back to state employees. It's not materialized yet. So, any other questions from probation?

Larry said Beth, it looks like that you went up on the probation a little bit, but your supplemental probation went down.

Beth Kreig said correct, because our collection is down because of some things that have been happening with Superior Court, but that is getting better. So, I think the collections will start to increase.

David said any other questions for her? Entertain a motion to approve the probation out of the General Fund.

Bev made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the probation out of the General Funds. All in favor?

All aye votes. Motion carried.

Supplemental Probation

David said then I go into the supplemental, which this will show the decrease of the same amount that was increased on the other side.

David said any questions on supplemental probation? Entertain a motion.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the supplemental probation, the supplemental adult probation. All in favor?

All aye votes. Motion carried.

David said okay. Any other questions for council?

Beth Kreig said I have a question. What was the code that you cited regarding the state, because that's news to me. I have not been provided any of that information.

David said Indiana Code 4-6-2-1.5.

Beth Kreig said okay.

David said comes under the Lake County Board of Commissioners, saying that you are state employees.

Beth Kreig said okay, thank you. I don't have any knowledge of that, so. I will look into it.

David said alright, thanks. Judge, anything else for us?

Judge Toney said well with regard to probation, again since this is probably my last budget meeting, I would say I'm very appreciative for the 3 probation officers that I have. They've been around a long time, even though Beth's way younger than me. They've been around a long time, which helps me. Obviously for the county, since the state says how much you're going to pay them, that affects their salaries and makes them higher. But for the courts, it sure is worth it to have the people over there that are experienced and do their jobs well. So, I'm glad to have Mrs. Kreig and the other two.

David said okay, thanks. Okay, if that's all, thanks a lot. Next, we're going to do Superior Court. Judge Dowling. We'll have to go down a little ways in the book here.

Judge Toney said oh, the other thing I wanted to say is that it's Danita now, I know there it was other people before, but the Auditor's office has always been so helpful to my staff, mainly Amanda, because Amanda does the budget. But in calling and asking questions, Laura or Danita, whoever it is, and that's really helpful to have people that know what they're doing when it comes to this budget stuff, because I couldn't do it by myself. And I appreciate that too. Thank you.

Judge Dowling – Superior Court

David said okay. Judge Dowling.

Judge Dowling said good morning. Thanks for accommodating me. I have a jury trial tomorrow. And I'd like to introduce you to Michelle Partin. So, Michelle is my new criminal court reporter and she will be doing a lot of the budget stuff in the coming years. So, this is my first time that I've ever had to present a budget. In Delaware County, we a court administrator and she always does this work. And it makes me appreciate her so much more. So, I will say that I agree with Judge Toney first of all, about the auditor's office and I want to thank you for everything that you did to help me through this process. I also agree with Judge Toney about our staff and salaries. And I'm just going to address the elephant in the room and a prime example was the person that I let go, and in bringing Michelle in. Michelle has been amazing at helping us get caught up. I'm not going to say we're 100% of the way there. My goal is by December, to have everything caught up. We are getting closer. But every time I think I'm closer, then I

find some more stuff. But you know, even like addressing the overtime issue, I mean, there was a staff that was taking advantage of that overtime and work wasn't getting done. And so, you know, being a court staff, it's so important that we have people in there who take the job seriously and know what they're doing. We affect people's lives every day. And if we're not doing the paperwork correctly, if we're not sending things to the BMV correctly, if we're not checking to make sure that we people who are in jail are getting their hearings promptly, then it's extremely problematic. And so, that's just a prime example of why this needs to be looked at. So, as I was looking through the budget, I mean, I would say maybe it's helped to have a pair of fresh eyes come into it. There were a lot of things that I saw that could be either reduced or eliminated. But, I also saw things that we needed to add in. And so, as I went through and took a look at those things, I would say that we came very close to last year's budget. There's a small increase, but I was able to get rid of some things that I didn't think we probably needed. And so, I can go through some of those details if you want, but maybe it's easier if I just answer some questions if you have those.

David said any questions?

Greg said some of the details would be nice.

Judge Dowling said sure. So, if I'm looking at the, like if I start with personal services, then we did do a small increase for our staff. And I left that overtime in there as Judge Toney said, because of our jury trials. Tomorrow is a prime example. If we have a jury trial that is going to run over, then I have to have staff there. And sometimes it's until late in the evening. So, I left it at the 5,000 we had last year. I did take out the part-time clerical number just because we don't have part-time staff. The pauper attorney fees, I left as the same as last year. I did take out \$8,000.00 on those witness fees, and I also reduced the amount of money that we had for pauper transcripts, although there are going to be times that we would have those, so I left that \$1,000.00 in there. But we did need to add money in for psych evaluations, and so, I put that line item in there. And those psych evaluations happen when attorneys feel like their client needs to be evaluated. They may not be competent either to stand trial, or competent to represent themselves, if they want to be self-represented, those kinds of things. And I've got psychologists and psychiatrists who are actually doing some psych evals right now, even as we speak. Office supplies, I increased by 500, and the operating supplies, I increased by 250. And then I increased my bailiff clothing allowance by \$75.00, just because of inflation. I did reduce \$100.00 off of dues and we added the \$5,000.00 in for interpreters. I was here earlier in the year and talked about interpreters. We applied for that grant that I talked with you about last time. We were only to get \$1,500.00 in that grant. But we have set up our language line account and I can tell you right now that Michelle is in the process of scheduling a person to come do the interpreting on a hearing that I've got coming up for a change of plea. And those kinds of hearings are very important that we have an in-person interpreter there, and that's just going to be some expense that we have. And then, the liability insurance that you had from last year was \$2,300.00. Judges are immune. There's no reason to have a liability policy. And so, I went ahead and cancelled that policy. Judge Toney and I talked about it. We both cancelled our policy. And so, I removed that from our budget. The equipment that Judge Toney talked about on his, I have done kind of the same thing here, and the reason for that is we've talked with Leap, your IT provider and we are going to go on a plan so that you're going to see that 5,600 each year to go

on a plan and replace all the computers. And then when we get to the end of replacing everything, it'll be time to start over again. And so, my plan is to try and purchase some before the end of this year, to get started on that. We'll see kind of how the budget goes with maybe any other transfers that we need to make. But, I think it's important and it's a smart way to do your replacing of those computers and scanners because you don't want to get to a point where one year, everything goes out. And then you've got to replace everything all at once. So, by doing it this way, then you're going to be on a rotation, and I think that just makes sense. The law books, I kept to the same amount because it's my understanding that, at least for Superior Court, we're on a contract. I will tell you that if I was still here at the end of that contract, I would cancel it, because we've got access to Lexis and everything can be researched on Lexis. But, it's still a contract and I couldn't do anything with it this year, so I left it as it is.

Todd said a couple questions though.

Judge Dowling said yes.

Todd said I think you said that we don't need liability insurance for either court, right?

Judge Dowling said for either Judge.

Todd said so, we could remove that from the budget in the Circuit Court budget, couldn't we?

Judge Dowling said I think he's on a different time frame though and his still has to be paid until he gets to the end of his contract. My contract comes up in November. So, I communicated that for both of us to the provider. But I think his comes up in February. So, there's probably still some money that has to come out for him through the end of his contract. Am I saying that correctly? Yes.

Todd said thank you. And the last question, so, the interpreter service we talked, you brought to our attention couple months ago.

Judge Dowling said yes sir.

Todd said do we need to have that same service? Are you guys splitting the costs between the two budgets because it's in both \$5,000?

Judge Dowling said so, we both have to have our own, because if I get someone in my courtroom that needs an interpreter, then I'm calling and I have my own account of language line, Judge Toney has his account. And so, then if he needs an in-person interpreter, he has to have his own line item for that. I have to have my own line item for that. I did the best I could to estimate how much we were going to need, but again, I'm just being honest about it, prior staff were not properly trained on how to input codes into the system, which are now taken care of. So, once we collect that data over about a 1-year time period, we're going to have a better idea of how to estimate it for future years. Other questions?

Greg said thank you for your explanation. That helps to match up what's going on to the number. Appreciate it.

Judge Dowling said sure, yeah, no problem.

David said any other questions for Judge Dowling? I personally want to thank you for coming in and helping Randolph County out because it was much needed and we do appreciate it very much.

Judge Dowling said you're welcome. Yep, I love my job and I like cleaning up messes.

David said okay, I'd entertain a motion to approve the Superior Court budget as presented out of General Fund.

Greg made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approved the Superior Court budget as presented. All in favor?

All aye votes. Motion carried.

David said next we'll go into the supplemental public defender. It will remain the same at 20,000.

Judge Dowling said can I make just a quick comment about that?

David said sure.

Judge Dowling said so, I've been keeping an eye on it, obviously, you know, just being new and fresh here, trying to keep an eye on what we're using and how much money we have. When I looked at the end of July, if I'm kind of translating that out through the end of the year, I'm a little nervous. We're tight, but our most recent, I think round of claims we sent through, we put through the supplemental so that we weren't using the regular line item for them. I think we're going to be okay. But I will look at it again in October and we'll kind of see where we are, and I'll have a better idea. But, yeah, that's the best we can do right now, right?

David said okay. Any questions? Entertain a motion to approve the pauper attorney, for Superior Court, 20,000?

Greg made a motion to approve. Scott seconded the motion. All aye votes. Motion carried.

David said and our last one for you Judge is the county user fee of 8,000. This is a new item. I assume it follows the same as Judge Toney's request for per diem for the petit jurors?

Judge Dowling said correct. Yeah, because your, I'm sure you're all aware that, that the amount jurors are paid went up last year, year before, and so we just want to make sure that we've got

enough in there. And Superior Court, as I understand it, had not had a jury trial for the last 4 years. But, that's changed now, so, I'm trying to hold the attorneys' feet to the fire and we're making sure that we're getting our cases finished promptly. We've had two trials, well one trial so far. We've got another one tomorrow as I said. We have another one that I expect to go in the next few weeks. So, we're moving them, we're moving the cases, but that is going to mean more jury trials.

David said okay. Any questions?

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Superior Court per diem for petit jurors of 8,000. All in favor?

All aye votes. Motion carried.

David said okay. I think that's it for you.

Judge Dowling said okay. Thank you so much.

David said thanks so much for coming in. Judge Toney, thank you.

Dave Daly - Prosecutor, PTD, Prosecutor Incentive

David said Dave, would you like to come on up? We'll go back to the front of the book and the prosecutor.

David Daly said good morning everyone. I'm sitting there listening to the comments from the people who have just been up there and all I can say is I'm sitting here shaking my head, nodding with just about everything that they have said, and I'm in agreement with a lot of the comments that I've heard this morning.

David said is there anything you'd like to talk about out front here?

David Daly said I think my budget is pretty much the same as what it's been before. I hear some questions about overtime. And I'm looking at something that, at least my copy of the budget is probably incorrect. Under personal services, there's an item for training/schooling. Instead of that being in section 1 under personal services under County General, I think that actually should be in section 3, which is other services and charges, because that money is used to pay for seminars by child support staff, and exclusively for child support staff. And because it's a child support expenditure, we can include that on the child supports budget and they get 2/3rds reimbursement for that back to the county. So, that's why that is usually included, but that's not a personal service that goes into anybody's pay. That's just a separate expense. As far as our overtime, this is something that's kind of new for me in submitting budgets. And my comments would echo Judge Toney's. The only time we would ever use overtime or have used overtime, is when we have jury trials, like the Plank trial, the Monte Cook murder trial. If we've got something big coming up, usually, it's not unusual for me to have staff stay late and do trial prep

work or to go out, transportation services, I just have no idea until it actually happens, what we use that money for. But, I know in the past, I used comp time to take care of that, but since we are not allowed to have comp time anymore, and I don't use overtime for people unless it's absolutely necessary. I'm not even sure I've had any overtime here.

Danita said used \$250.00.

David Daly said yeah. So, it's, I'm not concerned about that being an issue, but that's what it's for in case it's needed. Otherwise, I think the salaries are pretty much the same. My second budget, which is the PTD monies, again, I'll give my annual spiel on that. PTD monies are user generated monies from offenders. It's not tax dollars. It's not the money that's coming out of the citizens of Randolph County per se, unless they commit some sort of an offense. So, I kind of make the offenders pay for the operation of my office. And I often don't know what the expenditures are going to be in advance, other than the salaries listed there in the Social Security, Medicare, but the other items on there, I just put general numbers on there. Even though PTD monies are not County General, it's not tax dollars, you still have to approve the expenditures, and I still have to submit claims when I do make expenditures out of the PTD budget. And then the last one, there's not much in it. It's incentive money. And I'm not even sure why I submit a budget. I don't have a problem doing that, but I think legally, the prosecutors are entitled to spend expenditures out of incentive funds for discretionary items as long as it's not for prosecutor's salary, I can't spend it on myself and I have to make sure it is a legitimate child support expenditure expense. So, okay. Any questions anyone has?

Larry said basically, Prosecutor Dave, all your figures are almost the same except for the personnel?

David Daly said yes.

Larry said 99%.

David Daly said I think so Larry.

David said so your training and schooling should go to the county user fee?

David Daly said well, it's in the same budget, but it just goes into a different section.

Danita said yeah, you have a, it's in the 3 section. It's just listed among the personnel on this page. You're good, we're good.

David Daly said okay, never mind.

David said well we'll take it in order here. First one is the prosecuting attorney's, most of it is salary, other than the last line item coming out of the General Fund. Recommend approving that except for the salaries and overtime?

Larry made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the prosecuting attorney out of the General Fund except for the salaries and overtime. All in favor?

All aye votes. Motion carried.

David said the second one is also all salaries, so, we'll approve that tomorrow. The next one we have is out of the county user fee for, if you have one line there for part-time employee and then all, some of the Social Security, Medicare, that's zeroed out. So, entertain a motion to approve everything but the salary in that one.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the monies out of County User Fee for supplies and postage, all except for salary. All in favor?

All aye votes. Motion carried.

David said and the last one I have is the prosecutor's incentive of \$4,000.00.

Bev made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the prosecutor's incentive. All in favor?

All aye votes. Motion carried.

David said anything else for us, Dave?

David Daly said I don't think so. Thank you all.

Tom Kerns - Commissioner's

David said next one I have is County Commissioners, it looks like.

Tom Kerns said good morning.

David said Laura has had a request here to say your name and what department you're with.

Tom Kerns said Tom Kerns, County Commissioner.

David said okay, thank you. Okay, where would you like to start, Tom? You've been through this a few times.

Tom Kerns said the General, most of this stuff is contractual, so it's pretty simple. On the General Fund, the 2nd page, one thing the contract with, and we haven't completed the contract yet, but with the Union City ambulance, the 12,500 has been, we actually haven't had a contract in years. We've just been paying that, and we've been updating that contract. I think we've

agreed on numbers. There're some numbers we've been working on between, Meeks has been working on the change in the contract, but that number would \$21,315 for 2026.

Tom Kerns said and that contract, the way it's currently written, would be a slight increase over 3 years on that, which I think, they, Union City covers Jackson Township for us and Wayne Township rurally with that, which is, it's pretty cheap with the cost of ambulance and the service for that.

Bev said so, instead of the 12,5 its 21,315, okay.

David said okay. Duly noted on that.

Tom Kerns said beyond that on the General, I think everything is pretty much copy and paste from last year, except increases in some contract and such, and utility cost.

Greg said what does your overtime entail Tom?

Tom Kerns said that's for the building administrator and the custodians.

Greg said okay.

Tom Kerns said and most of that is for the building administrator himself, if he would get called in after hours for things.

David said okay, questions for Tom on the General Fund for the commissioners?

Todd said on the computer maintenance contract, is this all, do we do everything through Leap IT or is it?

Laura said we do.

Todd said and is this part of like a, how does this increase by quite a bit?

Danita said it includes other things besides Leap. There is a, we're having to pay for Hypercor next year and it's a 3-year contract so that's an additional \$22,000. So, that's why we've increased it, plus contracts are going up, just like Right Stuff. It's more than just Leap.

Todd said Hypercor is it that internet service?

Danita said it's new, it's associated with Leap and we have to pay Hypercor. So, it's, I think it is internet protection, I think.

Laura said I'd have to look. I don't know.

Danita said but that is a renewal, that's every 3 years and we have to pay it next year. So, it's a \$22,000

Todd said I noticed we got an email last month saying we were going to have training through Knowb4. I used to manage an IT department, so I know that's not cheap. Who decides what contracts, was that Leap suggestion, or how does that work?

Laura said they come to the commissioners and the commissioners approve it.

Todd said at some point, I think it would be good to have a little committee to kind of review that and I'd be happy to be on it just to take a look at what we're paying for.

Laura said I think we have a computer committee. I'll have to go look and let you know on that, but I do think we have one established, and it may be that there's a council member on that.

David said I think it's usually a president of Council.

Scott said that's 7 1/2 percent of the entire budget.

Todd said I'm not saying it's out of line. I'm just, I would, it's just a big number and it got quite a bit bigger and I think it would be good to, I would personally like to dig into it a little bit.

David said I think that would be a great idea, Todd.

Scott said have a study on it.

Laura said I will just say Leap has brought us a long way in computer security. So, it's like, I feel really comfortable with our safety net with them. But, they are expensive, IT is expensive, no matter where you go.

Bev said so, you're suggesting we have a committee or at least reactivate the committee moving forward?

Todd said yes, and just kind of have a review of what their plan is and, it looks like they're trying to increase our security, you know, in certain areas, Knowb4 is a training program, you know, it's designed to prevent county employees from being a victim of phishing, which could, you know, but it's not, these kinds of services are expensive and I think you can kind of keep going and going and going

Laura said I need to check this to be sure, but I think the Knowb4 is free for the county, through the state.

Todd said okay.

Laura said but I'll check that and let you know for sure.

Todd said thanks.

David said okay, any other questions for Tom on the Commissioners out of General Fund? Entertain a motion to approve as presented, except for salaries and overtime.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the commissioner's budget out of the General Fund except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said okay, let's move on to EDIT and Economic Development, which is a question for 2026. Is that correct, Tom? I think the state is rolling that all into the County Council function.

Tom Kerns said I think that would happen in 2027.

David said it is 27, excuse me.

Tom Kerns said yes. So, this would be for 26, it would be still intact, as we understand SB1 now.

David said I really don't understand SB1 personally.

Tom Kerns said exactly, exactly.

David said I've got a note here from SB1 fiscal impact study of we're going to lose \$290,000.00 this year.

Tom Kerns said yep.

David said so, I don't know how that's going to affect.

Tom Kerns said on the Edit, the, or the Economic Development contract, the Tourism was separated out of that. That was the decrease in that, and then the new Tourism line below it.

Scott said so, I had caught that last week, Economic Development paid the Tourism out of their funds last year?

Tom Kerns said they were part of the, well they were always part of the original Tourism contract and last year they split, so the money goes to each one individually. Tourism is part of Economic Development.

Scott said so, basically, RCU is still going to have the same amount of funds as they had last year, is that correct?

Tom Kerns said that's what is presented here, yes.

David said so, what is the annual contract? Do we know for sure?

Tom Kerns said the annual contract as far as I know, would have actually been \$241,613 because it was 270 and.

Scott said 270 and last year it got cut 35,000. So, we cut it down to 235. I didn't realize RCU was paying Tourism out of that 235, last year, but maybe they did.

Tom Kerns said they did.

Scott said so basically, they're getting the same amount?

Tom Kerns said well it was reduced from 270 to 235 last year, partially because of salaries that weren't paid out because the positions weren't filled for a big part of the year before.

David said right. And I thought that was a one-time deal.

Scott said well I guess we have to make the decision.

Laura said based off of our EDIT plan, no. The EDIT plan shows it reducing.

David said okay.

Laura said EDIT plan is through 26. So, a new EDIT plan will be done in 27, 28, 29.

Scott said I do know that RCU said it didn't hurt them this past year because their director was on leave for half the year. I don't know how it's going to affect them this year. I know that they would have liked to have that 35,000 back.

Laura said I just know that if they, if it changes, the EDIT plan will have to be redone, because right now the EDIT plan is for 26, is still at the 206,613, plus the 28,388 for Tourism. So, those two together for 26.

David said okay. I'm the one that requested the \$35,000.00 reduction last year. It was, in my opinion, was a one-time deal, because of the salary was not being paid. So, I don't know. I didn't know they had changed the contract.

Tom Kerns said I didn't know the EDIT plan was changed either.

Laura said it is. I mean, we took these numbers right off the EDIT plan.

Tom Kerns said okay.

Scott said so, how do we change that?

Laura said the commissioners would need to do an EDIT plan change.

David said we have to approve what's presented because of the contract.

Scott said is the council willing to approve that if the commissioners make a change?

David said what's your thought?

Scott said well I do know the cut was made last year because they were shorthanded, because their executive director was on leave. And I do know they were hoping to get that 35,000 back. I would like to see it go back to them. I think they're working hard for the county. I think their new director is bringing a lot to the table, not just for RCU, but the entire county. I would like to see it go back to them.

Laura said so, can I just ask, just for clarification, so when, and Tom will need to know for commissioners' clarification, when they go to see if want to add in their EDIT, you want to, so, right now the Economic Development line presented is 206,613, you want to add 35 back to that?

Scott said right, 35 back to it.

Laura said and leave Tourism where it's at?

Scott said yes. They need to keep, they need to remain separate.

Laura said right, well, I know.

Scott said but yes, we would like to add the 35 back.

Laura said 35 back into the Economic Development?

Scott said yes.

Laura said so, Tom, that will be our commissioners' decision.

Tom Kerns said yep. We'll have to have an EDIT meeting.

Greg said would all 35 of that go to RCU or would it be spent them and the Tourism?

Scott said no, it would go all to RCU.

Greg said RCU.

Laura said so, Danita, do you want to, if they make that change then, just do an additional for next year, because that's a big chunk of money that we would be upping the budget.

Danita said we've already advertised the 206,613 so, we would have to do an additional appropriation at the beginning.

Laura said in January for that additional 35. So, right now, you're going to approve this as is, but commissioners can ask, he can ask at the commissioner meeting if they want to up that for next year. We can do an additional in January to make that happen if necessary. Does that make sense to everybody?

Bev said sounds reasonable.

Tom Kerns said yes.

David said okay. I have a couple of questions Tom, on this Lifestream and Achieva services, those show zero for 2026. Last year, Lifestream was at 22,250 and Achieva was at 5,000. Are we not supporting those two groups this next year?

Laura said I believe they come in annually and ask for that, and they haven't asked for 26 yet, because you took these numbers right off the EDIT plan, right?

Danita said yes.

David said okay, so, that would be additional also, wouldn't it?

Tom Kerns said yep.

David said we have to be careful about additional because.

Laura said well this is all from EDIT funding and there is funding there to cover it.

David said right. But still, we've got to look at the big picture of all projects in case we want to use some of that for Project for, with Windfarms or other, yeah, I know the money's there.

Laura said and we haven't spent any additional EDIT for this year.

Greg said so they simply did not apply then?

Laura said they haven't come in and asked. They come in annually and ask for the money. They have not come in and asked for the 2026.

Todd said do you think they will?

Laura said they probably will, yes. They usually do.

Tom Kerns said I think that's an important thing to keep funding.

David said I do too.

Greg said I don't, I'm not arguing that. I don't understand why they don't pick up the pace and get on board when they should.

David said I think they've had some changes over there. I just, the lady I was dealing with.

Scott said Lifestream did have some changes since last year.

David said is no longer there, so.

Laura said so maybe whoever normally comes and asked hasn't or doesn't know they need to. I don't know.

David said I think the one that normally asks is gone.

Todd said and the other two on here are the same kind of thing?

David said I don't know.

Laura said Achieva, we usually get a letter, and I haven't gotten anything from them. Eastern Indiana Planning Commission, Missy is on that. One of you are on that, Greg. I don't know if that's a necessity that we stay on that. I know Greg and Missy are not impressed.

Greg said no, I'm not, it's not a necessity in my opinion.

Scott said so, we're looking at almost \$60,000 that may get requested that hasn't been.

David said that's all out of EDIT now.

Tom Kerns said and the funds are there if the request comes. Another request that might come in next year, there's been a lot of discussion of helping fund for the communities with Blight and taking care of properties, and we've been discussing potentially. And obviously, of helping fund, removing properties and such in the community, doing some teardowns, as a matching or a way that hasn't been determined. So, that might be something that gets changed, because I think EDIT would probably be where we take that out of next year, or try to.

Greg said take it out of what?

Tom Kerns said out of the EDIT.

David said I'd want a lot of discussion on that Blight program because we're just not going to write checks to tear down buildings.

Tom Kerns said correct. And I think it would be a matching.

David said there's no way I would do it without matching.

Tom Kerns said correct.

Scott said actually that's wrong. That 60,000 didn't include the increase of \$35,000.00

Laura said do you have a cash amount for that amount for that account?

Danita said there's 1.99 in there right now.

David said available?

Danita said yes.

David said okay.

Scott said so, do we have to adopt it as is and?

Laura said yeah, because that's what the EDIT plan shows. The EDIT plan will have to be changed to make any changes.

Scott said okay. Maybe one change will take care of all of it?

Laura said one appropriation. Yeah, you could do that if the commissioners make all those changes at the same time, yes. We have until the end of the year to make it for next year. And then we just do an additional out of that cash balance.

Scott said I guess I make a motion that we accept it as it.

Mike seconded the motion.

David said it's been moved and a second, we approve the Economic Development portion of the commissioners' budget as present. All in favor?

All aye votes. Motion carried.

David said okay. LIT, special purpose. These are the bonds.

Tom Kerns said the big change on that will be the RCFFO bond is paid off this year.

David said yep, I've seen that.

Laura said we will be adding a bond? We don't know that amount yet. I mean, it'll be, they're asking for 5 million bond for the jail. But as far as the payment, I don't have that amount yet.

Todd said what would it be spread out over? Do you have any idea?

Laura said I don't yet. We haven't gotten that far. It's in the process.

Greg said but the first payment will be due in 26, correct?

Laura said I don't know that either, Greg. We're just in the very beginning stages.

Greg said okay.

David said I did show bond payment line item going up a \$153,400. What was that for?

Tom Kerns said the highway garage payment is up. The other one is, communications?

Danita said yes, communication towers, yes.

Tom Kerns said communications tower.

Danita said communications, yeah.

David said so that one's highway and communications line item?

Tom Kerns said yeah. The 112 is the communications. And then the other is highway. So, yes.

Todd said does it pay for the tower or does it pay for the maintenance on the tower?

Tom Kerns said for the actual construction when we, is what we bonded originally.

David said I show on down there's highway garage bond payment. It went up 60,000 in another line item.

Tom Kerns said yes. Yeah, highway went up 60,000 and then just the straight bond payment is the communication tower, the one that says bond payment, the communications.

David said okay. So, was that a balloon type?

Tom Kerns said that's, do you know, whether just on the schedule, whether, because I would think the interest rate.

Danita said we have a schedule for each year, how much to pay.

David said okay, so it must have ballooned this year.

Scott said the overall budget only changed a couple thousand dollars.

Tom Kerns said yeah, that's because the RCFFO was paid off. But then, once again, with that being paid off, is one of the reasons we're bonding the jail, or can bond the jail.

David said and that's a concept we've followed for the last 20 years in Randolph County. By building new you can always keep a bond on.

Laura said and by paying out of this fund, we don't have to add a tax rate to do it.

Tom Kerns said right.

David said no tax increase.

Laura said right.

Larry said do you think that bond payment for the highway in 2027 would balloon again or do we know?

David said without looking at the schedule.

Danita said yeah, I'd have to look. I'm saying it probably will go up, but I don't know. I have the schedule down on my desk. I'll check.

Tom Kerns said that was all designed for the LIT to be, with the taxes coming in to take care of it, with how the schedules work.

Greg said I assume if it goes up, the sooner we'd get the help, if you have money.

David said and there is a procedure there that you can pay it off, but I think it's after 10 years.

Laura said uh huh, I think you're right.

David said and that's something whoever, going forward.

Scott said would it be safe to say, if we're talking a 5-million-dollar bond on the jail over 10 years, I mean you're looking at 500,000 a year, or is it going to be a, more spread out?

David said I would think it would be more spread out. Usually, a normal bond is 15 or 20. So is usually the.

Tom Kerns said I think RCFFO was 25 wasn't it?

Scott said so, we're probably talking a couple hundred thousand a year.

David said it was.

Danita said it was quite a while though, RCFFO was.

Tom Kerns said I'm pretty sure it was 25.

David said was it 25?

Tom Kerns said but I'm not positive. It could have been, yeah, it's been. I don't have that in front of me.

David said okay, any other questions on this Special LIT, special purpose? Entertain a motion.

Bev made a motion to approve. Scott seconded the motion.

David said it's been moved and a second, we approve the LIT Special Purpose for our bonds. All in favor?

All aye votes. Motion carried.

David said okay, next line item is CCD, Cum Capital Development. Looks like it remained the same. Any questions on that? Entertain a motion.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve Cum Cap Development as presented. All in favor?

All aye votes. Motion carried.

David said and the last one is for travel and training, elected official training.

Todd made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the elected official training as presented. All in favor?

All aye votes. Motion carried.

David said I think that's it, Tom.

Tom Kerns said Scott, we did, when we bonded the courthouse, it was just a 10-year bond. But that did get into the General Fund in between to make part of that, if I remember right.

David said that had a tax rate on it.

Tom Kerns said yes.

David said property tax rate on it.

Tom Kerns said we had to put a tax rate on it when we bonded it. And we did it pretty short term, but it was, back in the time. So, we don't always go 15 to 20 years.

Scott said who will make that decision?

David said commissioners will I think.

Laura said I was in on the tail end of the last bond. So, I think the commissioners make that.

David said they do.

Laura said you know that, okay.

David said yeah, they do.

Tom Kerns said because it's contractual. Yeah, I'm sure it is.

David said yeah, it's a contract.

Scott said and that's fine. I just.

Laura said but we have two.

Scott said I'm curious what that figure was going to be.

Laura said yeah, Meeks contacted Barnes and Thornburg and Baker Tilly and they're working on it. Baker Tilly has sent me a financial questionnaire that I've answered and sent back to them. So, it's in the process but, I don't know what they'll present. You know, they'll probably make presentation of what

David said one good thing about Randolph County, we have a triple A bond rating the way we've been structured and the way we do business the last 20 years gets the best interest rate.

Scott said do we have anything that's going to fall off any time soon?

Tom Kerns said no.

Scott said no.

Laura said the one just fell off. So, we went from three.

Scott said yeah, one just fell off.

Laura said yeah, one, and we had one go off the year before. We had four. One went off the year before. One went off this year. And then that gives us two.

Tom Kerns said communication towers and the highway barn are both relatively new, like within the last five years.

Laura said yeah.

David said we don't know what Senate Bill 1 is going to do to bonding.

Tom Kerns said right, yeah. We haven't gotten that information.

Scott said but it's got to be done. I mean, what is the jail now, 30 years?

David said 30 years, 94, 1994 is when it's completed.

Tom Kerns said other funds we're going to be actually looking for, it's not really for the, well can be, is we're looking at the old highway barn. It's in pretty rough condition and potentially tearing down part of it, part of that building, and then re-skinning and cleaning up the other, just to use as storage, so it looks presentable for the county. So, we're looking into that right now, where that funding will come from.

David said there're some different avenues I think.

Tom Kerns said there is.

David said we have Special LIT.

Tom Kerns said we do. Just a kind of heads up with what we're looking at right now, projects.

David said okay. Any other questions for Tom? Thanks for coming in, Tom.

Clerk of Courts, Superior/Circuit, Election Board

David said okay, Mindy, you're up next.

Mindy Peed said good morning. Mindy Peed, Randolph County clerk. What are we starting with today? Circuit?

David said we are starting with Circuit Court.

Mindy Peed said okay. So apart from salaries, well, other than the one 11500, I went ahead and eliminate that position. We haven't filled it in several years and we've been able to be efficient without it, so, I've eliminated that position. And then, I've asked for a \$300.00 increase to the travel expenses.

David said okay. Any questions for Mindy on this out of the General Fund, Circuit Court?

Mindy Peed said oh, my overtime.

Greg said yeah.

Mindy Peed said I knew you were coming Greg. I knew it was coming. So, I budgeted my last year's overtime based off of an election year. So, this year, we haven't hardly used any. I use it

for coverage for lunches, because we are open through the lunch hour, if we're short staffed or something like that. But the bulk of my overtime is for election use.

David said okay.

Greg said so it would only be during election years then, election use?

Mindy Peed said most of it, yeah.

Greg said yeah, okay.

Larry said we'll have one coming 2026.

Mindy Peed said we sure do.

Larry said a big one.

Mindy Peed said yeah. I mean, one of my staff, like I just looked at my numbers again before I came up here, and one staff member, during one election, so, just like a primary or a general, is around 70 hours of overtime, just between having to work 2 Saturdays and all day on election day, and for training. We do poll worker training in the evening, so, that's what my overtimes for.

David said any questions for Mindy on this one? If not, I'd entertain a motion to approve the clerk of Circuit Court out of the General Fund, all except salaries and overtime.

Larry made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the clerk of Circuit Court's budget as presented. All in favor?

All aye votes. Motion carried.

David said going with the Superior Court out of General Fund.

Mindy Peed said so, no changes in any of my operating expenses. And then overtime, of course, is the same thing for these employees as well.

Todd made a motion to approve. Larry seconded the motion.

David said it's been moved and a second, we approve the clerk of Superior Court out of the General Fund, all except salaries and overtime. All in favor?

All aye votes. Motion carried.

David said okay, the next, we have the election board and the board members and the, all the people it takes to run the election that day, we'll determine that tomorrow with salaries. Next one we have is the election board itself, out of the General Fund. Most of them are salaries except for a few line items there.

Mindy Peed said yeah, the rent went up \$400.00 because Trinity Lutheran Church has decided that they need to charge us more for rent. So, we have to have that. It's our 2nd biggest polling location.

David said it's an ideal location too.

Mindy Peed said we'll do it if we have to, I guess.

David said okay. Computer maintenance contracts went down substantial.

Mindy Peed said yeah, we bought new election equipment this year. We bought, it was like \$130,000.00 is what we spent on new panels, new voting panels. So, we won't have that \$130,000.00 for 26 because we did it in an off year so that we could not have as much of an expenditure. But our, that 30,000 includes a 13,000 annual maintenance fee to MicroVote, one of our vendors, 4200 for KNOWiNK, which is our pull pad vendor, and then 13,000 for election services throughout the year. So, they program all of our machines. They build our ballot. They, it's just services we have to pay for. And that's typical throughout normal years except for last year because we didn't have any election services we needed.

David said okay. Entertain a motion on the election board out of the General Fund, all except salaries.

Bev made a motion to approve. Todd seconded the motion.

David said it's been moved and a second. All in favor?

All aye votes. Motion carried.

Voter Registration, Clerk RP, Clerk Incentive, Elected Official Training

David said next one we have is registration out of the General Fund.

Mindy Peed said so, this one has a little bit of different things in it. We've never added a per diem or an election year stipend. It was brought to our attention at Clerks' conferences that a lot of counties are following the IC Code in the per diem as the clerk's position is the voter registration officer for our county. Some counties have their own board of voter registration. But since our county doesn't, the clerk is required to serve as that voter registration officer and then is entitled to a per diem. 2,000 is the average around the state. And then the 2500 is, it's an election, like a, for election years. So, during a general election year, which would be every other year, the clerk may be provided that additional stipend.

David said do you have that Indiana Code?

Mindy Peed said yep. 3-7-12-22a.

David said 12-22a, right, okay.

Mindy Peed said and then B is the additional per diem for general election years. I couldn't track it back, but I believe the auditor is entitled to one of those as well, either if it's a general, the general election year I think.

David said okay, we'll check into that.

Mindy Peed said but then no changes on any of my operating expenses.

David said we'll do everything but the two salary, new line items. Entertain a motion.

Scott made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the registration out of the General Fund all except the salary new line items. All in favor?

All aye votes. Motion carried.

David said next one we have is the Clerk's Records Perpetuation fund.

Mindy Peed said no change in, no changes in that one as well.

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the clerk's records perpetuation fund. All in favor?

All aye votes. Motion carried.

David said next one is the Clerk of Circuit Court, travel and training.

Todd made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Clerk of Circuit Court elected official training. All in favor?

All aye votes. Motion carried.

David said and I think the last one we've got here is the Clerk Incentive. It's the same also?

Mindy Peed said yep.

Todd made a motion to approve. Mike seconded the motion.
David said it's been moved and a second, we approve the Clerk's Incentive budget. All in favor?

All aye votes. Motion carried.

David said got anything else for us, Mindy?

Mindy Peed said I don't. Anything for me?

Assessor, Sales Disclosure, Reassessment

David said okay. Assessor, George. Okay, what have you got today George, for us?

George said well I'm George Caster. I'm the Randolph County Assessor and we're here to talk about the 26 budget. And I will say, just for point of reference, it's been very hard to hear anything back there, because you all want to sit back here and we can't get nothing. So, the mics are there for a reason. Just try to use them. I tried to watch the commissioner's meeting yesterday. And it was another thing, pretty pictures, no words. Just couldn't hear them. So, I want to make sure you can hear me. I do have a statement to start out with. After that, I'll answer whatever questions you have. I think the budget I'm proposing for this year represents a fiscally responsible one. It's a flat reduced operational plan compared to what we had last year. And as you have already spoken earlier I believe Randolph County as a whole is projected to lose approximately 1.2 million in property tax revenue in 26. And this is due to the combined effects of SB1 HB1427. Our office has not expanded cost at a time when the county much absorb significant reduction in levy capacity. Now there's, that 1.2 million has got a lot of variables to it. There're abatements, there's this, there's market trends. We are constantly being accused as the more money we need, we keep raising everybody's taxes just to compensate. Well, they really don't understand the fact that's not how it works. So, I just want to be a beacon in saying we haven't raised anything. We're trying to keep our budget what we got.

David said can I make one point, George?

George Caster said yes.

David said on your 1.2, that's for the whole county, that's cities and towns, schools and everything?

George Caster said that's everything.

David said it's just not Randolph County, itself?

George Caster said it's not the government. It's the county as a whole.

David said yeah, all taxing unit?

George Caster said yes.

David said okay, just for clarification.

George Caster said with those schools and another entity taking the bulk of that.

David said right, right.

George Caster said a flat budget reality is the, our 26 budget versus our 25 budget is pretty much the same. I've tried to increase some, lowering other, just trying not, because we're good stewards of the money. We have to be. Taxpayers pay us, so, let's make sure we're using the money wisely. Fiscal prudence is in crisis, it's, we're going to lose a lot of revenue. But, we're going to gain some revenue. It's going to be one of those, we really don't know until it happens things. Strategic necessity, going into the future, we need to be looking at technology a lot. We've already heard today about IT and the cost of it, and other stuff. Our CAMA systems, the ability to use AI and to do certain things with it, it's going to cost us in the future. And so, what I'm trying to do is protecting these systems and the reassessing integrity prevents long-term losses through accurate values, successful appeals and erosion of taxpayer confidence. We've got 5 time the appeals this year than I have in the last 10. Why is that? Senate Bill 1, HB1427, and the state increasing construction cost from 2011 to 2024. That was on average a 28.5% increase on a building that hasn't had nothing done to it ever. And we didn't do anything to it either, but it went up 28%. I have to defend that. And so, we're going to see a lot of that come up. In short, our budget is not an increase, it's a flat prudent continuation of necessary services aligned to safeguard the county's tax base during a period when state legislation will already cost the county money. So, that's my start point and there's my budget. Any questions you have, I am here to answer.

David said any questions for George?

Bev said I don't have a question, but George, I wanted to tell you that I spoke with Danita this morning. And as anybody who is new on council doesn't know that the elected official in salary, and I know salaries are tomorrow, but I didn't if you would be here tomorrow for this or not. But, just the fact that that amount there includes a stipend, and I asked her to break out any stipends for elected official and the deputies. And the breakout would show what is actually the salary, and then if they earned a level 2 or 3, assessor, then they get a stipend. I think everybody needs to know, because there may be times when there are no, they don't have a level anything, so they don't get the stipend.

George Caster said right. The pay that's stipulated in here is with stipends.

Bev said that's right.

George Caster said however, with the stipend, it's still below the average, what we pay everybody else in this building, as far as the staff.

Bev said it is true.

George Caster said okay, you take the stipends out, we're lower class citizens, per se.

Bev said we've been fighting the battle since 2013.

George Caster said yeah. So, that's in there, but that's you guys' call. I'm just giving you the information. Now you're also going to see in here a contract. Tomorrow, I open up the bids close for the new contract for reassessment. Why do we have that? Well, because you guys dictated that I don't need the staff to do our own reassessment. I do not foresee any budget coming in here for the next 4 years to be under \$500,000.00. And just take into consideration what it would take to pay 2 employees in 4 years to do the same thing that I'm paying 2 employees from another place to come in and do. We are efficient. We are on time. We have never missed a deadline in the last 7 years, yet we've got 3 or 4 people. People say well, you've got 3 people, you're being, you're good to go, you don't need anymore. It puts a toll on those individuals. And I just don't think we do them right. We have a budget. I'm going to open it up, hopefully, next month, bring it to you, the commissioners and you guys for which ones you want us to do. I've got 4 companies bidding this year. I don't know if we've ever had 4 companies bid since I've been here, because they know counties are going to start losing money, they're going to come in here and start wanting to do the assessor's job. If I'm not mistaken it was 3 years ago, I had to go to the commissioner's office on my first day of office and justify why the assessor's office is needed. Why can't we just contract it out? Then every year I get why do we keep paying this contract? So, you need the bodies here and you need the people here that understand the county.

Bev said well and the biggest cost is the assessment external to this building?

George Caster said yes.

Bev said because assessments are on a rotating basis. You do a quarter of the county once every, you know, once every year. So, four years, you've made the fully circle. And that means you've got somebody out in the woods, in the townships, going door to door and reassessing at all times.

George Caster said we are one of the very few counties in this state, I say very few that actually does a physical inspection, as per the IC Code. They use aerials, they use drones. They'll sit at their desk and look at their computer using these Eagle View or ArcView. They don't go out, they don't know what those people are doing with that property. They have no idea. And they get paid thousands and thousands of dollars to do it. We actually put boots on the ground, we measure with a ruler, we look at stuff, we take pictures, so we can get a clear precise assessment based on the use of the property compared to the market. And unless you've had your head stuck in the sand, Randolph County has seen significant increase in valuation of sales. This year, the sales have slowed but the value that they want has not. I've got property sitting out there right now, 4, 5 hundred thousand dollars. And I just look at them and go how do you think you're going to get that? I've got people just sold property that appealed at a \$98,000.00 value and sole it for 170. But it wasn't worth 98, because they had to pay something out of that. We are here to build that bridge between us and do the best we can. Next year is going to be a pivotal year. It'll be my last budget. I hope the party comes up with people that can run, because you're going to need them.

Bev said and that's the biggest reason I asked for those items to be split out is that going forward, it's understood. You see it in all of the other budgets if there's something, it's broken out. It is not broken out in the assessor's.

George said no.

Bev said and it needs to be.

George Caster said I've done a lot of talking. Come on, I know you all got questions.

David said well with that, we'll go right into the County Assessor General Budget, first item here. There're just a few items there other than the rest of it is salary and overtime.

Todd make a motion to approve the items here that are nonsalary. Scott seconded the motion.

David said it's been moved and a second, we approve the County Assessor's out of the General Fund, all except the salaries and overtime. All in favor?

All aye votes. Motion carried.

Todd said I also move to approve the next page on county sales disclosure of 6,000.

Scott said second it.

David said it's been moved and a second, we approve the county sales disclosure budget with the assessor. All in favor?

All aye votes. Motion carried.

David said and the last one we have is Property Reassessment.

Todd said George, is this one on computer maintenance, is that an every other year expense? I saw we spent that in 2024.

George Caster said where are we at?

Todd said the last line, line item 36200 Computer maintenance.

George Caster said okay. Last year that's one we had to come back in and do an appropriation because I missed it when I put it in. I was assuming it was over. The 36,000 will come off next year because I've paid, that's for the initial program. The 31800 is going to be the maintenance each year to maintain its upgrades and all the stuff they do to maintain the product to meet the states requirements.

Bev said is this the Xsoft contract?

George Caster said yes.

Bev said okay.

Todd said so 2026 is the last year for line item 32501?

George Caster said yes. Now, 32400, that's the one that I'm opening up bids tomorrow night. That will carry us through next year. The new bid will take over sometime in July. It's just a weird time how they match those things up. But the contract we're paying will take us through July of next year. Now if they win the bid, then they just continue on. But, if not, then we're going to do a switch over and then the 26 budget will then carry a new rate for that line. Or, wiser heads prevail, at the dais as I like, as you see on the screen there, that says you know what, we've got some very intelligent people here, we can do this ourselves and save us some money. But that's up, that's all you all's call. The reassessment fund pretty much covers nothing more than the PTABOA. It should cover more. But, because the council has reallocated the fund, and in association with paragraph B, since they don't have the fund, they've got to support the stuff in there. I didn't want to take stuff out of the general and throw it in the reassessment fund because you're going to end up paying for it anyway. The goal should be to make the General less burdensome, which is the affect from the taxes and let the reassessment fund feed itself, because we are in a constant reassessment every year. And the majority of everything we do is based on reassessment. And I just think the wise head prevail would say we need to move that stuff back to the reassessment, let that fund feed itself like the sales disclosure fund feeds training. Let this feed itself. And the General Fund doesn't have to take as big a hit.

David said okay.

George Caster said any other questions?

David said entertain a motion on property reassessment that George has presented to us?

Scott made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve the property reassessment as presented. All in favor?

All aye votes. Motion carried.

David said I think that's it, George.

George Caster said that's it.

David said thanks for coming in.

Surveyor, Drainage Board, Surveyor CP, Elected Official Training

Come on up, Ed.

Ed Thornburg said Ed Thornburg, Randolph County Surveyor. My budget is fairly simple. I have one major, I made one addition over the basic salary and that type of thing. I've asked to, on my other services and charges, I've put in for 15,000 for consulting fees, and that is for storm water plan review. Primarily, I haven't had to hire this out. I'm expecting the next driver of this chair to need more of that. It all depends on who runs. But, I think we need to have this in place. Some of the plan review is getting to the top of my high school education.

David said okay. We'll start Ed, with your first ones, survey out of the General Fund. Looks like everything is the same except for your salary increases.

Ed Thornburg said yeah.

David said so, entertain a motion on that portion?

Mike made a motion to approve. Greg seconded the motion.

David said it's been moved and a second, we approve the surveyor's out of the General Fund budget, all except salaries. All in favor?

All aye votes. Motion carried.

David said okay. The next item we have is the drainage board and we just heard Ed talk about the storm water plan review, the 15,000. I'd entertain a motion.

Todd made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the drainage board out of the General except for the two salary line items. All in favor?

All aye votes. Motion carried.

David said next one is the surveyor's corner perpetuation. So, that portion is the same.

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the corner perpetuation.

David said location. All in favor?

All aye votes. Motion carried.

David said I did have one question. How many stones are you doing a year, Ed, approximately?

Ed Thornburg said we're spending about 30,000 a year on corner stone restoration. We've got around 1700. We have GPS'ed the entire system and we are going back and doing new tie sheets on them now. Tie sheets is, relocating the reference pins for the pins. Like I say, we've got

almost everything is GPS'ed. I started with that when I first started here. And they tell me we've got one of the better systems of this type in the state.

David said okay.

Todd said so, sorry, I'm just trying to educate myself. So, you're saying all the property pins are now on GPS?

Ed Thornburg said no, the section corner pins are roughly located, ideally, they're on half mile segments. Each section, you know, each section has a corner then we have half corners. And those pins are primarily located in the roadways. That is what your properties are measured from. You know, your legal description will say going to a pin at the corner, southwest corner of the southeast section of, you know, and the number. And then you go to a point of beginning and the point of beginning is what your lot is done on. There're a couple of places, we have a couple range lines where you'll have a row of pins where the south pins are about 6 feet down the road from the north set of pins. 36 is that way almost all the way across the county. Not the individual property pins, but the pins you're measured from are what we've got done. That's what we're responsible for. We've had the same company do that since the 80s. Had really good luck with them.

David said so, do we ever get caught up on this, I mean?

Ed Thornburg said by code, we're supposed to do the minimum of 5% the system every year. And after the law changed and we get, they boasted our money that we get from the recorder's office, we can do better. And so, we're spending more on it. So, this is something that's fee based. It's paid by, there's \$5.00 every time you record a deed or a mowing lien or anything else, \$5.00 goes to the surveyor's office, and strictly for corner stone preservation.

David said okay. I've been here 33 years and we've done it for 33 years. So, I was just curious.

Ed Thornburg said when I started, we were, you guys would be putting in as much money as we were collecting. And now you don't have to put in anymore. So, I feel like we've made some headway.

David said yeah, there's no question. It's a good program. Okay, and last one we have is the travel/training. Entertain a motion.

Greg made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve the surveyor's travel and training. All in favor?

All aye votes. Motion carried.

David said that should be it for you, Ed.

Ed Thornburg said thank you very much.

David said think we're going to take just about a 5-minute break here and be back.

Debra Johnting - Area Planning

David said we'll go ahead and get started back with our meeting. Next we have up is the Area Planning. What have you got for us?

Debra Johnting said Debra Johnting, Area Planning Director. And since Bob's listed at 10:15 too, I'm going to, I'm the mouthy one, so I'll speak for him. The two of us serve 7 towns, 2 cities and the County, ADA Administration, Flood Plain Administration. We back up offices. Area Planning and Building Commission back each other back. Not only do we do permits, zoning changes, variances, survey approval, we approve and permit solar projects, wind projects, towers, we're learning about carbon capture and battery storage. We look at complaints for both sides, anything and everything. And we keep track of 200 plus pages of the UZO and he memorizes the building code.

David said okay.

Debra Johnting said I don't think I have changed anything except salaries, which is not today.

Larry said basically, yours is flat except for the salaries?

Debra Johnting said uh huh.

David said there're a few increases, but not, 50 or \$100 here and there.

Debra Johnting said well, our books went up so, I didn't write that down before I came. I was looking to see what we had. For printing, we're going to need receipt books and they have gone up since we bought them last time.

Bev said so, are you the executive director now?

Debra Johnting said yes.

Bev said and your name again?

Debra Johnting.

David said okay and. Go ahead.

Greg said what are your, what's your overtime used for then?

Debra Johnting said we have usually two meetings a month. Area Planning Commission meets the 3rd Wednesday and Board of Zoning Appeals meets the 2nd, or the 3rd Tuesday, and Kristy and

I both attend those. We're responsible for all the paperwork and getting the presenters through their hearing. Those are in the evening at 7:00 both nights.

Bev said how long do they usually last?

Debra Johnting said anywhere from half an hour, sometimes the longest one I think we've had was 3 hours. We've cut it to 2. We changed the rules of procedure for both boards that we are 2 hours and then we continue to the next month.

Bev said because overtime would only apply after 40, correct?

Debra Johnting said right.

Bev said and you work 35?

Debra Johnting said yes.

Bev said and that's what the schedule is, okay.

Todd said and that actual expense there has been about \$100.00 a month?

Debra Johnting said uh huh.

Debra Johnting said when there's just one of us, we've had some, when I broke my arm in the Spring, and now my assistant Kristy, just broke her arm, so she's been out.

Greg said must be a hard job.

Debra Johnting said we both fell down, so we're, I guess you'd say we're clumsy. But, so, we've had some people out and there're times where we just have phone calls and customers to where we can't get out at lunch, but we try to stop doing permits at 3:30. But if someone comes in and it runs over a little bit, there'll be 15 minutes, half an hour sometimes.

Bev said yep, okay.

Debra Johnting said it's just been a different year this year.

David said okay. Entertain a motion for Area Planning out of the General Fund, all except salaries and overtime.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Area Planning out of the General Fund, all except the salaries and overtime. All in favor?

All aye votes. Motion carried.

David said and you said you were doing the Building Commission also?

Debra Johnting said no, no, no. I just listed that, what I listed pretty much entails what both offices do.

David said alright. Thanks, Deb.

Bob Jessee - Building Commission

David said Bob Jessee, come on up. Morning.

Bob Jessee said good morning. I think this budget is about the same as last year's budget, other than the raises. I think the salaries changing a little. I didn't create this.

David said just following through on it?

Bob Jessee said just following through on it.

Laura said and your code books. You had us raise that, code books.

Bob Jessee said I did. The only thing I really asked for was we have, the code book line item has \$250.00 in it, and that needs to be about 800 because all the books that's in there are 12, 15 years old. Those things need to be brought up to date.

David said okay. Alright, any questions for Bob on his budget here?

Scott said yeah, your bottom line item in maintenance of vehicles.

Bob Jessee said it's pretty low. Really the truck's, it's a fairly new truck and basically, the only thing we do is change the oil in it.

Scott said okay.

David said okay, any other questions for Bob? I would entertain a motion to approve the Building Commission out of the General Fund, except for salaries and overtime?

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Building Commission's budget as presented for the General Fund except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said that was pretty painless wasn't it?

Bob Jessee said absolutely. We'll see if that works out.

Owen Griffith - Airport, Fly-In

David said okay, Owen, you're next. Owen's sort of a fill in today for the fill in.

Owen Griffith said Conan Wallace is supposed to be here, and he had family emergency, and so, I am here to represent the airport board. And I think you've all received the budget that was submitted and do you have any questions?

David said looks like everything is pretty much the same, other than the salaries and overtime.

Owen Griffith said the overtime was submitted, this is a projection of roughly what it costs and so, instead of coming back and asking for an appropriation, just put it right in the budget.

Larry said can the overtime go to the part time employee and Eric, both, or just to part time?

Owen Griffith said that's a good question. Mostly, the part time employees.

Larry said mostly, but it could go to either, or?

Danita said the overtime line would just be for Eric.

Larry said okay, just for Eric.

Larry said okay, just for Eric.

Danita said full time, just for a full-time person.

Larry said okay.

Danita said part time line is for the part time employees.

Larry said okay.

Bev said and they explained to me at one of the meetings that his primary overtime is weekends and night calls, if somebody need to land and get fuel, urgent things that happen.

Larry said he was like some other departments last year, I think his part time person got injured and somebody had to fill in.

Bev said yep.

David said yeah, I think they're open 58 hours a week out there and I think we pay 68 hours of labor a week is allocated. So, there's 10, plus 10 hours a week over allocation. And I know sometimes it's used during mowing season and snow removal when we have snow.

Owen Griffith said that's my understanding.

David said any questions for Owen? Entertain a motion for Board of Aviation out of General Fund except for salaries and overtime?

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Board of Aviation out of General Fund except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said anything else, Owen?

Owen Griffith said no, that's it. And thank you very much.

Greg said got one other thing.

David said oh, I'm sorry.

Greg said I've got a question that, I mean, on the fuel, that's purchased by the county, and then you guys sell it and send the money back to the General Fund?

Owen Griffith said Danita, isn't that the way it works?

Danita said yes.

Greg said is there a, there's surely a markup?

Danita said I don't know. I'm guessing, but I don't know.

Greg said I was just curious as to what that markup was.

Owen Griffith said I can't tell you that, but give Eric a call, he can tell you. I know it's a pretty, it's a bargain for most people that fly in.

Greg said well I'm not worried about the people that fly in as much as I am the people of the county.

David said the taxpayer, right?

Greg said yeah, the taxpayer.

Scott said that is a good question, is it?

Greg said and that's what I wondered if we're just servicing that for, at our expense or whether we're getting more than the cost back to us for the, what it's costing us?

Laura said I believe there is a markup, but I don't know what that is.

Danita said I am sure there is, but I don't know what.

David said there's definitely markup, but, it's still one of the lowest price per gallon around airports.

Greg said okay.

Bev said might be worth considering, reconsidering.

David said yeah. I missed one here. The fly-in breakfast line items, \$4,000.00.

Bev made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the fly-in breakfast line items. All in favor?

All aye votes. Motion carried.

David said okay. Thanks Owen. I see there's steel going up today out there.

Owen Griffith said yeah.

David said got a building going up.

Owen Griffith said it's supposed to be done by September.

Greg said is it September? First or the last, do you know?

Owen Griffith said that's a loaded question.

Extension Office

David said okay, County Extension.

Julie Wilson said I'm Julie Wilson, Purdue extension. This is Molly Hunt, my direct supervisor. I'll let you introduce yourself.

Molly Hunt said I'm Molly Hunt, the area director for Purdue Extension here in East Central Indiana.

Julie Wilson said so, budget-wise, we have our salaries, our typical increase there, and then we have our contractual services, which is the figure that we get from the university. And then the only other increase would be the repair, service contract for the computer and the printers that university provides us. That's just a \$500.00 increase on that line item. Other than that, everything else is the same.

David said okay. Any questions for Julie?

Greg said yes. What is your professional services?

Julie Wilson said so, the professional services are the services that we offer from Purdue University, so that would be the ag and natural resources, the health and human science, and the 4-H educator. And then there's also community development, regional, that's partly why Molly is here. She can explain that a little bit better than I can, but those are the services that we can offer through the university.

Greg said okay. So, that's all through Purdue then?

Julie Wilson said that is the, yes, to have those services here in Randolph County.

David said basically, it's their salaries, Greg.

Greg said right.

Bev said how did everything go for the fair since it was all up to crunch?

July Wilson said it rained a lot. And there was lots of mud, but overall, all the livestock projects were actually increased. So, that was an awesome thing. We had goats in the pig barn, which is part of the cattle barn and so, it went great. We had a great fair. It was hot, it rained, but overall, I think the new buildings worked great and we've got a few things to finish for next year. We've got to take down the old dining room and then get those bathrooms converted into like family bathrooms and showers, in the old ones. But I think it went great, besides there was mud everywhere.

Bev said good, well.

Julie Wilson said can't control the weather.

Bev said yeah.

David said I talked to Mike Reed a little bit about the driveways and where you went into the extra parking, about maybe some additional stone and I talked to a couple commissioners, maybe they could, we can haul the stone, but somebody would have to pay for it.

Julie Wilson said okay. Okay, yeah.

David said they could work out that deal, because it's needed out there.

Julie Wilson said yes, there was lots of dirt moved.

David said lot of dirt.

Julie Wilson said yeah, it went great. I think the 4-H program is thriving in the county. Enrollment is up, numbers are up, livestock project-wise are up, so, I think we're moving in the right direction after COVID.

Bev said thank you.

Larry said Julie, this year you needed a little more overtime for the fair and some other things, did you build that in? I see \$800.00.

Julie Wilson said yes. So, we added that \$800.00 that I had come and requested, that is in that line item that we submitted.

Larry said thank you.

David said any other questions for Julie and the staff here? Entertain a motion for County Extension out of General.

Scott made a motion to approve. Greg seconded the motion.

Bev said did you have something, Molly, you want to say?

Molly Hunt said nope. I talked to liaison, Councilman Cheesman and so, explained that we do have an update to our contract this year with that contractual service pieced to match our budget. And so that contract has gone to the commissioners, just to make you aware that I emailed it over for attorney review.

David said it's been moved and a second, we approve the County Extension's out of General, except for the overtime and the salaries. All in favor?

All aye votes. Motion carried.

Laura Martin - Auditor, Platroom, Elected Official Training

David said the auditor next.

Laura said no changes other than salaries.

David said any questions for Laura? Seeing none, I'll entertain a motion.

Mike made a motion to approve. Greg seconded the motion.

David said it's been moved and a second, we approve the auditor's out of General Fund except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said okay, what else have you got for us?

Laura said the auditor's plat book and that's fees that are collected through my office, again, no changes other than salary. There's one salary. We pay part of the GIS coordinator out of this fund.

Todd said remind me what GIS stands for please.

Laura said it's the mapping.

Bev said geographical information something.

Todd said so it's not what Ed does?

Laura said no.

Scott said I do have a question on the last page that we approved. Mine had had a figure wrote in the GIS coordinator.

Laura said so, I had come earlier in the year and ask for a little bump in her salary because I gave her part of the HR.

Scott said okay.

Laura said and you guys had approved that. So, that was an adjustment. So, her current salary, and it's split, so she gets, not split even, but she gets a portion of her salary out of the GIS, the plat book.

Danita said that what she, that's her salary. That's both being paid out of both locations. That's her total salary.

Laura said total, okay.

Danita said yeah that way you can see what her total salary is.

Laura said okay.

Greg said just for curiosity, Laura, the rebinding books, is that \$2,000.00, how many books is that per year, roughly?

Laura said it just depends on how bad they are, what, the guy comes in every year. We did a huge project and had him come in and repair quite a few books, like, I'm saying, like \$10,000. I don't remember the exact dollar amount. I'm thinking \$10,000.00 maybe, out of the ARPA fund. Had him, and our books were in really bad shape. So, that didn't get all of them, so he's coming in, I budgeted this, and then because it hadn't been in the budget for a long time, so, when I was the clerk, I had a guy that came in every year and just did whatever books he could do for that amount of money.

Greg said okay.

Laura said it's the same guy, and I'm having him do that in the auditor's office now to try to get all the

Greg said I'm, I'm. It needs done. I agree with that part.

Laura said the big project that he did, he did a wonderful job on the books. They looked so good. And since we couldn't afford to do them all, he's coming in every year and just doing a few a year. How many he did this year, I don't know.

Danita said sometimes pages need repaired or the bindings, so he just kind picks the worst ones.

Laura said he goes through and picks the worst ones and will do those.

Greg said so it's just not a complete overhaul on every book? He just does what he has to do on each.

Laura said right.

Danita said and they are mostly the old books from the early 1900s.

Greg said that's wonderful. I'm glad you're keeping them up.

Laura said yeah, they needed it.

Greg said tickled to death.

David said back to the auditor's plat book. Entertain a motion.

Greg made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve the auditor's plat book as presented, minus the salary. All in favor?

All aye votes. Motion carried.

David said one quick note, Danita. The GIS coordinator salary and the, out of the auditor and the auditor's plat book, I don't think it adds up to the 41.

Danita said I think the 41 is what she's receiving now in this year.

David said right, but if I add the two up, let's say we went 3%, that's only 39,000. Am I missing something here?

Danita said the 41,451 is the requested amount. That's not what she's receiving this year.

Laura said that's what I'm requesting.

Danita said that's what she's requesting. That's what Laura requested for 26.

Bev said so, the salary would be 41 plus the 7?

Danita said no, the 41,451 would be the total salary for the requested amount.

Bev said but that 41 is coming from two different funds?

Danita said right.

Scott said you're currently just under 38,000.

Laura said well and that was before you guys made that adjustment, because I did the budget and then I came and asked for that. So, the amount in here is her old salary.

Scott said okay.

Laura said, right?

Danita said correct.

Laura said that's what I thought.

Danita said the 25 adopted is the old salary before you came and asked for the increase. I don't quite remember how much the increase was.

Laura said right. And I can get that before tomorrow when you look at salaries. I can get you those exact numbers. I didn't bring the salary ordinance with me.

David said okay.

Laura said no.

David said so we need to approve the auditor's plat book, all but the salaries. Entertain a motion?

Greg made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve the auditor's plat book except for the GIS coordinator salary. All in favor?

All aye votes. Motion carried.

David said and the last one is the travel/training.

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the elected official travel/training. All in favor?

All aye votes. Motion carried.

David said okay, anything else?

Laura said that's all I've got.

Solid Waste

David said next one is Solid Waste. We will not be approving that today. It did not get advertised in time by the Solid Waste. So, our first meeting in September we'll approve it. But that's pretty much the budget as presented. I do sit on that board. I will follow up, see why it was not taken care of.

Laura said I can explain a little bit, normally, she sends me an email to submit her advertisement. I did not get that. Well, when I went into Gateway, I totally seen what she thought they changed Gateway and she thought she submitted it, because she had to click a box, but that box was to get it ready to submit. She still needed, I'm the only one that can submit, so she did not reach out to me to submit that because she thought she was able to do it this year. So, it was just an oversight, and it happens, you know. So, that's just to explain, just to explain a little bit.

Danita said she had everything entered and she did, she did everything. It just, she thought she submitted.

David said okay. Well, we went to every other month meetings over there. We don't meet monthly anymore, so.

Laura said when I went in to submit it after I called her and we talked it through and got the new date set and everything, I went in to submit. I totally see in Gateway where she thought that she had submitted it because there's no place for me to sign under that box. She thought when she checked the box, it was done. But you have to go out and back in to submit it, so, she didn't realize that. In her defense, I do see where she could have easily thought that she did it.

David said okay, next one is Veterans. We're way ahead of schedule here. So, we'll go ahead and get Jane up here. Come on up Jane. Yours is pretty simple. There is no approval today.

Recorder, County Identity Security, Elected Official Training

Jane Grove said I know. So, we do have the approval you have to give for the redaction. The redaction is when we do old records or anything and we have to run it through the program to take social security numbers from it.

David said any questions on that for Jane? Entertain a motion on that one.

Mike made a motion to approve. Larry seconded the motion.

David said it's been moved and a second, we approve the redaction budget. All in favor?

All aye votes. Motion carried.

David said and we have the travel/training.

Mike made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the elected official travel and training. All in favor?

All aye votes. Motion carried.

David said I would like to go back to the recorder's out of the General fund, just to note that we will be making that decision tomorrow because it's all salaries and overtime.

Jane Grove said okay, for salaries? Okay.

David said I have to do that for recording. So, we will approve that tomorrow. That's pretty much it.

Jane Grove said any questions for me though?

Bev said thank you.

Jane Grove said thank you.

Todd said I've got a question actually.

Jane Grove said okay, sure.

Todd said what's our current rate of return on the invested money? I can never remember the name of it.

Jane Grove said I don't do, I don't have any investment money.

David said that's the other one out there.

Todd said oh,

Jane Grove said yeah, that's the treasurer. She gets to do that now. Yeah, she gets to lose sleep over that.

Treasurer, Elected Official Training

David said are you ready treasurer?

Brenda Tharp said sure. Brenda Tharp said Brenda Tharp, Randolph County Treasurer. As far as my salary and wages, I just did the 3% on that. Supplies, office supplies, I raised that up \$500.00 just because of the cost of everything going up, paper, things like that. Then, on other services and charges, I raised that up 4,000, just because of so far, I have been lucky and got the banks to waive all my fees, but I'm not sure how much longer I can hold them off or get that done. So, I added the 4,000, and that was for fees for like lock box. Our deposit slips that we get from them, that we order from them, cost us. Then they also have like an analyst account where there again, I've got them to waive those things, and I'm hoping that I can keep them so it's only like once a year that they're going to do that. And I'm hoping that it all balances out. But if it doesn't, I put the 4,000 in there just to cover those bank fees.

David said okay. Do you feel that's too much or not enough?

Brenda Tharp said I'm really not sure. I've kind of went back to last year and what we're doing this year, and of course we've changed things because we're doing a lot more credit cards now too. So, it might not be as much. I'm just kind of going back from the years before. I even went back three years, just to see how much it had changed. And things are changing because we have done, like I said, gone to credit cards, and so that makes it a little different too. So, I can't believe how many people actually do the credit card.

David said is that a 3% charge?

Brenda Tharp said yes. Well, it's 2.45. But, you know, still and some people have so much, you know, property, and they go in and do that 2.45% and I'm like, okay, I mean, but, it keeps them from.

Bev said it works for some.

Brenda Tharp said yeah, yeah. It works for them. So, it's like okay, alright, no problem.

David said probably equals out to them, if they can get 1 or 2% off their Visa, if it's their business, they can write it off.

Brenda Tharp said right, right. So, that's kind of what we figured, that you know.

David said it's sort of a.

Brenda Tharp said yeah, it's kind of, but to look at it, it's like oh, okay.

Bev said so, under office supplies, do you purchase? Do you, does the treasurer purchase the tax statements?

Brenda Tharp said yes, we do.

Bev said okay and that's in that office supplies there?

Brenda Tharp said yes, uh huh.

Bev said okay.

David said any questions for Brenda on her budget? Entertain a motion to approve the treasurer's out of the General fund, except for salaries and overtime.

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the treasurer's budget out of the General, except for salaries and overtime. All in favor.

All aye votes. Motion carried.

David said okay, Todd, this is where you ask the question.

Todd said I was just curious what the rates were doing?

Brenda Tharp said right now, they're staying steady, but we're getting ready to go into September, and it's kind of looking like it's going to go down. But, we'll have to wait and see.

Todd said and what is it currently?

Brenda Tharp said but I do have paper for you.

Todd said oh, you've got it.

Brenda Tharp said there's Trust Indiana. So far this year, we have done \$1,205,776.24, is what I've brought in so far.

Larry said good, is that 8 months?

Brenda Tharp said yeah, be 7 months.

Larry said 7 months, yeah, end of July. Okay.

Brenda Tharp said 7 months, yeah. So, I don't have August's yet.

David said 4.2937%?

Brenda Tharp said yes.

David said that's monies so that you can get to it anytime?

Brenda Tharp said I can get to that anytime. I can put it in today and I can take it out tomorrow.

David said doubt we need that much tomorrow.

Brenda Tharp said well, I hope not. But if I, so, yeah. And we've been trying to only keep so much in our account at Old National. And I might send 2 million, depending on how much we get in during that month, or whatever, of course this is kind of our slow time so, I don't get to send as much. But, especially in October, November, I can transfer money every day if I want to into it, and then when it comes time for us to do distribution, then I can pull it out and I can get that money on that amount. So, I'm trying.

Larry said do you remember, off the top of you head Brenda, what the average rate of return was last year? 3 something?

Brenda Tharp said uh, it was 4 point something I think.

Larry said okay, so it's.

David said it's pretty close?

Brenda Tharp said yeah.

David said it hadn't fluctuated much?

Brenda Tharp said yeah, I was going to say, it hasn't changed much.

Bev said but you expect it to.

Brenda Tharp said but I expect it to start, yes.

Larry said we don't know.

Bev said okay.

Brenda Tharp said yeah, and that's something I just don't know. It just depends on what the Feds decide for September.

David said yeah, they've been talking.

Brenda Tharp said I don't know. They just, they keep going around, we might have to, but yeah, so.

David said the Consumer Price Index, I know Todd and I follow that quite a bit. It's at 2.7%, which means that it's sort of steady right now.

Brenda Tharp said so, yeah, so, we're just, we hope we stay steady, so, we'll see. Any other questions?

Bev said did we do travel and training?

Greg said we've got one more page.

Brenda Tharp said oh, travel/training, oh, yes.

Bev made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the elected official training and travel budget item. All in favor?

All aye votes. Motion carried.

David said anything for us?

Brenda Tharp said I don't think so. Anything else?

Bev said thank you.

Brenda Tharp said you're welcome.

David said we'll wait for the Veterans office to come and, thanks Brenda, then we'll probably break for lunch, I would say.

Jake Donham said I've got my papers. If you want me to go, I can.

Brenda said it looks like they're coming.

Jake Donham said never mind.

Veterans

David said come on up Dani. You're in the hot seat already. Both of you can come up. Okay, what have you got to share with us today?

Dani Sibert said we didn't request any extra funds. We just did the overtime, added it on to the increase we ask like every year.

David said okay. Any questions for Veterans' office? You do a great job out there.

Cathy said thank you.

Dani Sibert said thank you.

Bev made a motion to approve. Scott seconded the motion.

David said it's been moved and a second, we approve the Veterans' office budget out of the General fund as presented, except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said we will be approving salaries and overtime tomorrow at the end of the budget hearing. But, right now, it's been presented about a 3% increase.

Dani Sibert said okay.

David said have you got any questions for us?

Dani Sibert said no.

David said well, okay. Alright well thanks for coming in.

Dani Sibert said thank you.

David said it was sweet and short, huh?

Dani Sibert said yeah. We like that.

Courthouse, Community Corrections Building RCFFO, Cum Cap Dev

David said Jake, since you're so anxious.

Jake Donham said if I can get it done today, I'm not here tomorrow. That's what I'm after.

David said we can get it done today.

Jake Donham said mine's pretty easy. There're just a few increases on some cleaning supplies and two of the buildings on maintenance. If you guys, wherever your book starts, if you want to start there, I can follow along. It would probably be easier for me to follow you guys.

David said we start at the courthouse, General fund. Your employees, your custodians, and building maintenance, and utilities.

Jake Donham said yeah. Like I said earlier, I think, I don't think there's any increases on that one, was there?

Mike said cleaning supplies.

Jake Donham said clean supplies, yeah.

Mike said I understand that.

Jake Donham said yeah.

Scott said building maintenance.

David said yeah, building maintenance.

Jake Donham said building maintenance. On the courthouse and the old hospital, RCFFO, I bumped them up \$10,000.00 each. I'm going to probably be a little more proactive and get some more preventative maintenance done on each building this year. Just with the newer equipment we've got, there is very little I can do other than tell you it's running, because they've got to hook computers to the equipment so see what it's doing, run checks and so forth. So, I'm going to get started on yearly, just have somebody come in, put eyes on it, look everything over, and see if there's anything we need to do different. Also, with that, they're going to run serial numbers, check warranties, see if there's any service requests or anything that came in to that new equipment that we're using, that needs updated and so forth. Try to keep better eyes on the equipment itself. So, that's where part of that increase as well, on that, on those two buildings.

David said yeah, that's under Cum Cap development. We'll go ahead and start with the General fund, the courthouse. We're just approving the operational side.

Jake Donham said yeah.

David said so.

Greg made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the courthouse out of the General fund, except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said okay that one's out of the way. Next one is the RCFFO out of the General fund. That's just basically, operational items.

Mike made a motion to approve. Greg seconded the motion.

David said it's been moved and a second, we approve the RCFFO out of the General fund. All in favor?

All aye votes. Motion carried.

David said okay, the other one is the Community Corrections building. It stayed the same, it looks like.

Jake Donham said that building, it, we're just doing minimal. I'd like to see that building go away.

Greg said I would too.

Jake Donham said so, we're just king of, as needed on that, as far as, there's just a lot of issues with that building that's going to happen really quick here if we don't do something with it.

David said, roof, HVAC?

Jake Donham said yeah. Now we've got plumbing problems, underground, under concrete.

David said expensive kind.

Jake Donham said yeah.

Bev said is there, is there a plan if things go south on that?

Jake Donham said talk to your commissioners. I've tried.

Bev said okay.

David said I have been talking with Tom Kerns and we're working on, towards that.

Bev said alright, good.

Jake Donham said I would actually like to see a part of the security plan if we're going to, if we're going to do a security for this building, I would like to see us move both of those offices to this building. That way, we get that building, the people in that building under the same umbrella as security, because it is actually court services building. All their services are court related or second floor related, prosecutor or clerk's office. So, to me, it only makes sense to get that office, if we can get them over here. They're all under the same umbrella, same security plan, because if we do security here, how long until we're going to be doing security over there. That's kind of keep snowballing. Where, if we could just them over here, do away with building.

Greg said that all makes perfect sense to me.

Jake Donham said I think we've got, we've got room to do it. I've talked to Mindy, the clerk, of the possibility of using some of their office area if need be. And we have the whole, underneath us, the whole second floor. It's the same size as this room. It's just shorter, ceiling height. And that's available as well. It's been empty for quite a while. I keep throwing bones, just waiting for somebody to bite it.

Bev said yeah. Well, it's good to think about for sure, because if things are as bad as you say, I mean, it could happen in a heartbeat.

Jake Donham said that's just, all the mechanicals over there are pretty much to their life expectancy. And now, we're having underground plumbing issues on the waste lines, and it's a

once-a-month have them come and eel any, and he just can't see with his camera far enough to see where the blockage is. And it's all underneath concrete, all the way to the street. So, yeah. And on top of that, the building is not actually ADA acceptable. I mean, there're a lot of issues as far as getting it up to ADA code, as well.

Bev said yeah.

David said anything else for us, Jake?

Jake Donham said not on that one.

Greg made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Community Corrections Building out of the General fund. All in favor?

All aye votes. Motion carried.

David said and the last one is Cum Cap Development. Jake talked about that increasing to do preventative maintenance. Entertain a motion?

Greg made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Cum Cap Development budget as presented. All in favor?

All aye votes. Motion carried.

David said okay, now, anything else for us?

Jake Donham said just keep doing what we're doing. With the new coroner's office possibly going in at EMS, I don't know if the coroner's office, if they're putting in, if he's putting in a maintenance line item for that building once they get it completed. I don't know.

David said I can't answer that right now.

Jake Donham said okay. I know Tom had addressed the old county highway garage. Yeah, we've been looking at it, about doing some stuff out there as well. But it will be minimal maintenance out there once it's, if they end up doing what they're doing. I mean, it's just going to be a storage facility.

David said I don't think he's probably included that, Jake. But, the coroner's office has \$3,800.00 in maintenance added this year. I don't know what that's for.

Jake Donham said okay. I didn't know if we needed to create a building line item. Once we build that, obviously anything that pops up maintenance-wise, we may need to look at a small

maintenance line item for that facility, unless the commissioners are going to incorporate that with the EMS as one building. I don't know if they're going to keep them separate or if we need to. I don't know.

Larry said could be. Good thinking.

David said yeah, that's a question I can't answer. That'll be a commissioner.

Jake Donham said yeah, I know EMS has their own budget and so does coroner, but they're going to be in the same building and I don't know how they're, if they're wanting to divide them out or not would be the only question I would ask on that.

David said that'll be a determination by them and figure that out. Anything else for us?

Jake Donham said not that I can think of.

David said okay. Think that's it for now and I think we'll recess for lunch. First item back is at 1:00 o'clock, Health Department. We'll recess until then.

David said okay, I show it being 1:00 o'clock. We're going to reconvene the budget hearing.

Health Dept, Local Public Health Service

David said first up is the Health Department. How are you?

Sherri Thompson said I'm good. How are you?

David said you had a lot of work, didn't you?

Sherri Thompson said yes, a little bit. But that's okay. That's what I get paid for. Just to say my son and grandson are big Reds fans and my husband's a Braves fan, so we going to go to the game and then it turned out we didn't get to go. So, they were disappointed, but that's okay.

David said okay, go right ahead. I spent a lot of time on this budget. I don't know about the rest of you, but it's, it was an opportunity.

Sherri Thompson said well, one of the things that I'd like to say that when it came to the positions, Dr. Sowinski and I were talking and so, he took it back to, wanted to take it back to where we were prior to COVID and prior to the HFI money. And prior to that, we did have a part time nurse, clinic nurse and a part time vital records person. So, that is why we figured people as part time. We went you know, back to where it was prior to that. With salaries, just the salaries, there was a total savings of approximately \$115,000.00 with our pay cuts and then benefits, and things like that, that the part time people would no longer have. I can tell you that Tammy, the school liaison, her funding would be paid out of the school liaison grant. Also, she intends to retire in April. I don't know where to start other than.

David said how many employees does this put you at with the new adjustments?

Sherri Thompson said it would put us at 3 full time employees and then 3 part time because we would have a part time clinic nurse, a part time school liaison, and a part time vital records.

David said okay, now, I show you have a full-time registrar?

Sherri Thompson said that's me, yeah.

David said health nurse.

Sherri Thompson said uh huh.

David said sanitarian.

Sherri Thompson said yes.

David said and a clinic nurse. Is that part time?

Sherri Thompson said that's part, that will be part time. And we figured it at 24 hours.

David said plus, you have two other part time besides that one?

Sherri Thompson said the clinic, yes. We have a clinic nurse, vital records and school liaison.

Danita said and where will the vital records be paid from, part time?

Sherri Thompson said it would come out of, I don't remember if it was in HFI or if it was in, it's under contracted. I believe it's HFI money, under.

Danita said 1161?

Sherri Thompson said yes. It's under other services and charges, under contractual work, because she doesn't do just vital records. She helps with input data in all departments.

Todd said I'm having a little trouble just because what's on the printouts, why are there like, zeroes on the adopted budget side for some of the same line items that there are like, are we moving things around here or, this is all one budget, right?

Danita said no, there are 2 different funds. It'd be 2 different budgets.

Gary said 25 and 26.

Todd said I see, so it's moving from 1159 to 1161?

Danita said correct.

Todd said okay. Thank you.

Sherri Thompson said and as far as the Health officer's pay, he requested that that be put in that way, that he would take the pay cut like that.

Larry said there again Sherri, your full time is the Health officer, the coordinator registrar and the sanitarian?

Sherri Thompson said yes.

Larry said okay. Then the rest of your employees would be part time.

Laura said not the Health officer, the public nurse is the other one. The Health officer is not full time.

Larry said if, I guess this is a crystal ball, if Tammy retires in April, do you foresee filling that position for the rest of the year?

Sherri Thompson said she, when she retires, she would like to go to part time. So, that way, she could still draw her social security and everything and then work so many hours. And some of the things, you know, that are in here like with our HFI money, there's a \$10,000.00 in, there is a \$10,000.00 line item for lead assessment, and that is because the state doesn't allow us to do them ourselves anymore. We would have to hire them done. But I, let's see if I put that in or if we dropped that.

Danita said you dropped it to 3,000.

Sherri Thompson said okay. I was going to say, we did drop that because we don't always have a lot of lead cases, but we do have to pay for someone to come in now and assess that besides Wendy.

Larry said basically, on your group insurance, basically, the state paid for that out of HFI last year and this year it's going to be out of the county, which was \$115,000, which has happened.

Sherri Thompson said yes.

David said what about the 2 cars? Where are they going to go, or what's going to happen to those?

Sherri Thompson said Eric uses the one car regularly and the other car we use when we go to conferences and things like that. The cars are paid for. The only thing that we have to pay for is upkeep, you know, maintenance, fuel.

David said insurances.

Sherri Thompson said yes. And that is in the budget.

David said and those are kept at the building, right?

Sherri Thompson said yes. Yes, the only time they're ever taken is they're leaving at 5:00 in the morning and they need to take it home or take it to a certain area, that's the only time it ever leaves there.

David said okay.

Bev said took a major overhaul, that's for sure.

Sherri Thompson said yes, absolutely.

Greg said Sherri, when is your overtime used?

Sherri Thompson, when is it?

Greg said what for?

Sherri Thompson said let's say if we had clinics, we would have that after hours, we would have overtime there, the 4-H fair, school events, those types of things. So, and I know we've, I personally think we've done pretty good with our overtime this year. We haven't been over budget or anything like that, so, we've been really flexing our time to be sure we keep that down. Let's say Wendy has a lead, you know, a TB patient or has to go out for lead, or Eric has inspections, because there are inspections after hours. Some restaurants are not open until you know, 4:00 o'clock, those types of things would be overtime.

Todd said so there were some pretty big chunks of overtime in July, would that be the 4-H fair?

Sherri Thompson said 4-H. 4-H and school, back to school event was both in that month. And we are being very careful with the funds that are going out now to try to make sure that we spend those in the correct way so it will benefit us not only this year, but next year too. So, you know, that extra money that we have.

Larry said so the 1161 fund for 26, 152,000, you're pretty sure that you will get that from the state?

Sherri Thompson said yes. That's already been. Yep, that's the exact amount that we will receive, and that's based on population.

Larry said based on population of the county?

Sherri Thompson said yes.

David said and your total overall budget is \$424,000, does that sound right?

Sherri Thompson said yes, it does.

David said down about \$233,000 from last year.

Larry said in 24 and 25, the HFI money was huge, more than we've ever experienced.

David said that was a 2-year trial basis program. Any questions for Sherri, guys, ladies, gentlemen? I'd entertain a motion to approve except for salaries and overtime.

Todd made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve the Health Department budget. All in favor?

All aye votes. Motion carried.

Laura said for both or just 1159?

David said I'll just, I look at it as all one, so it would be 1159 and they have 1161. Does that how everybody?

Todd said that was both. They kind of work together as a whole.

David said yeah, they have to.

Todd said yeah.

David said okay. All in favor?

All aye votes. Motion carried.

David said okay. What else have we got here?

Laura said that's it for Health.

David said huh?

Laura said that's it for Health.

David said that's it. Don't want to forget anything. Okay, any questions for us, Sherri?

Sherri Thompson said tomorrow when you do salaries, we can be here and is there a certain time that will take place?

David said we're scheduled through 10:00 o'clock, but it's probably not going to be that late, probably through 9:00 maybe.

Sherri Thompson said okay.

David said then we'll be making the decisions on salaries and overtime then.

Sherri Thompson said okay, thank you.

David said okay. Thanks. Darrin's not here, is he?

Danita said they're coming tomorrow. Coroner will be here tomorrow.

David said oh, he will?

Danita said yeah.

David said okay. Do you know what time?

Danita said he'll be here at 8:30.

David said okay, good.

Danita said and, I've got the, we'll see if Rhoda from Community Corrections can come at 9:00 and then the highway right after her then.

David said yeah, let's get them all stacked right together.

EMS, Cum Cap Dev

David said Brad, would you like to come on up? Okay. EMS. Okay, is there anything you would like to share with us?

Brad Mullen said yeah, I did add a little extra to our equipment funds for the Winchester station and for the Farmland station because we have a Stryker agreement, which that agreement is 3 new cardiac monitors, 2 Lucas devices, a load system and a cot, and it's over a 5-year lease. The county has been generous and paid the first payment for us. We're getting ready to make the 2nd payment and then we will take over the rest of it. So, that's why I put a little extra in those line items for equipment.

David said is that the one, 25,000 to 40?

Brad Mullen said yes.

David said okay. That's on the last sheet.

Brad Mullen said for the lease agreement per year, it's \$57,567.16, and I'd be able to use from both, because half the equipment is at Winchester and half the equipment is at the Farmland station.

Danita said it's the ones that are not in the CCD, Dave. It's in the first two pages.

David said right.

Laura said the first two pages.

David said it's 23 for that and the other is 15.

Laura said huh uh, you're not looking at it right.

Mike said the other one is 20.

Laura said it's right here. 7,000 to 30.

David said 23.

Laura said and then this one.

David said oh, this, 20,000. Then there's another one.

Laura said that's CCD.

David said we'll get to that in a minute. Lot of equipment lines. Okay. How many full-time EMS do you have now, Brad?

Brad Mullen said we have 13, total. Then we did delete the assistant director line item and put in 3 field supervisors.

David said okay. 3 supervisors?

Brad Mullen said yes.

David said so, you've got those in there at 73,000. Does that sound right?

Brad Mullen said yes.

David said that full time EMS, is that paramedics and?

Brad Mullen said paramedics, basics and advanced. Hopefully, by the end of next year, all full-time staff will be paramedics, with the people that are starting classes and the people that are ending classes.

David said okay. How many paramedics do you have now?

Brad Mullen said right now with full time, we have 8.

David said okay. Good.

Brad Mullen said we have 2 that are taking their tests within the next week or so, and we have 1 that is starting class, and then myself and another one starting towards the end of the year to get our paramedic license. And that would make everybody a paramedic that's full time. And then we have multiple on the part time list that are paramedics.

David said have you got any questions for Brad?

Larry said basically, your budget's up what, 20%, do you consider that the add on because of the Farmland, equipment and supplies?

Brad Mullen said yeah, it made a little bit of difference, getting equipment and supplies and trying to, last year, I just, we kind of wrung it, you know, to get through the year. This is a little bit more, will be more accurate. I mean, with the Farmland station, it's helping out a lot of our revenue. I mean, they're probably taking 60% of the calls and we've got a new billing company that's doing great for us, that's bringing in a lot better revenue than we did last year.

Todd said what are we averaging now a month, 70 or so?

Brad Mullen said 60 to 70,000.

Todd said and when would we go, when do we start the Farmland.

Brad Mullen said well, we were supposed to be in January, March, April, around that time is when we started doing the 24-hour shifts. And it makes a big difference at nighttime you know, we get those transfers that come in. If it goes to Ball, that Farmland truck takes it unless it's an emergency and if it's going to Richmond, the Winchester trucks, we just kind of splitting them up and.

Todd said so, I think the adopted budget doesn't reflect the changes that we made in April, right, or March or whenever we added the, no?

Laura said what? I'm sorry.

Todd said I mean when we look at the totals for the 25 adopted budget, it doesn't include what we did when we added the staff to open up the Farmland

Laura said it does not.

Todd said so, it's not up by as much as it appears. I think Larry is what I'm trying to get at.

Larry said oh, yeah, versus the people of Farmland.

Todd said because that number was before.

Larry said right, that's what I'm saying. It's evidently costing about that much to operate the Farmland versus Farmland and Winchester.

Todd said yeah. Then the collections are pretty good to offset the expense, about half the expenses.

Larry said about 50% of the budget for 26, right?

David said I know at one time it was right at 70 or 80% of revenue returned. But, Federal government stepped in and the rates have changed, what they pay, unfortunately. Okay. any other questions for Brad on this? Do you feel the supervisor level with those 3 individuals, is that the average going rate?

Brad Mullen said by the ranges I looked at before we, when I presented it before, it's about an average. I mean, we went around to several places you know, we went down to Reid and got their average rate, but they're hospital rate. They're going to be a lot higher than what just EMS-based is, so I really didn't put that into consideration with this. I just went with New Castle, Delaware County, Jay County and Union City, just to put in what they pay their supervisors. And it's pretty.

David said do you know what Union City pays?

Brad Mullen said no, not right off hand.

David said I don't have any other questions.

Bev said thank you. It takes a lot to get it all working.

David said yeah, it's become a big area to, a much needed area. What are your wishes?

Todd said I'll make a motion to approve the, are we going to look at all this at once, or are we breaking it up?

David said we're going to do the General fund first.

Todd said alright. Make a motion to approve the General fund budget as written, as proposed, other than salaries.

Bev seconded the motion.

David said it's been moved and a second, we approve the EMS budget out of the General fund, except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said next one we have is the Farmland EMS, and this is all operational. I do have a question on the equipment. Is that some of the stuff you talked about before?

Brad Mullen said yes. This will help out with the lease agreement payment.

David said okay. There's another equipment line in it out of CCD on the next page. Let's go through Farmland first. If you don't have any questions, I'd entertain a motion.

Greg made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the Farmland budget request out of General fund. All in favor?

All aye votes. Motion carried.

David said now let's get the Cum Capital Development. Now, is this for both buildings, Brad?

Brad Mullen said yes.

David said and the increase for equipment

Brad Mullen said some of our radios in the ambulances are starting to go bad. They were the original 800s that we got 15, 16 years ago. Starting to have some radio problems. I'm just going to update the radios and then we need 2 new computers for our trucks to make sure all the trucks have computers. So, if we do have a chance that all 4 of our trucks are out running, they have the computers in there to do the run sheets and do the paperwork that's required.

David said okay. Any other questions for Brad on the Cum Cap Development?

Larry said how many radios will that be?

Brad Mullen said oh, I'd just start with two, because when you start talking 700, 800, they get pretty pricey. Just put 2 in our main 2 trucks for now.

Larry said how much are they now?

Brad Mullen said 8, 10,000.

Larry said okay.

David said any other questions? Entertain a motion.

Bev made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve EMS budget from Cum Capital Development. All in favor?

All aye votes. Motion carried.

David said makes that complete.

Brad Mullen said thank you.

Sheriff, Jail, Accident fund, Handgun permit, CCD, LIT

David said okay. I guess we have to listen to Art now. We've put it off long enough.

Art Moystner said afternoon. If I may, Dave, one of the things we have done was we had met with the security committee, and the judge has some information that she would like to share with that, because that's something that obviously, I think everybody's wanting to look at. And I know she's talked about some grants and things of that nature. And I know it's something that wasn't in the proposed budget, so something that would have to be additional and looked into later that you can't act on today. But I thought this might be a good time to start planting that seed, because it's going to take some finances.

Judge Dowling said I'm back. So, you know, I will just say, when I came at the end of April, I was surprised. I knew that there wasn't security here, but I was surprised that you still didn't have security. You know, I appreciate having a deputy in my courtroom. But, if I'm being honest about it, probably everyone in your community knows they can walk in this building with a gun. And the judges, our staff and other litigants are, we're sitting ducks. You know, if you think about this hallway, I have nowhere to go if there's a problem in my courtroom, except you know, down this way, which somebody with a gun who is opening fire, knows that. If, sitting at my bench, I have no bullet resistant material in the front of my bench, which is rare for courtrooms these days. I have panic buttons that don't work. You know, I have a deputy in my courtroom, who I hope and pray is a really good shot, because that's my only hope if somebody comes in my courtroom and pulls a gun. Sitting on my bench, I have several steps to my door to my chambers. I have the same number of steps to my left to my jury room. I can't hide under the bench. I've got nowhere to go. And you know, and it's not a question of if it happens, because you're already had it happen. It happened several years ago. But, if that person had shown up for court that day, probably the judge and the lawyer would both be dead. So, I think this is something that is very serious that needs to be considered. So, I've done some checking and some digging. I don't want to make any promises, and I really, I've been working on this trying to get answers and I just don't have them for you yet, but I talked to Judge Bade in Blackford County. And when they did their security setup, however many years ago that was, a few years ago, they received a grant for the entire amount they needed except the personnel. So, everything that had to be retrofitted to the building, buying the metal detector, buying the scanner, everything was covered by a grant. So, I'm still working on making sure that that money is available through the office of court services, but I just don't have that answer for you today yet. I've been making phone calls. I just don't have it. So, assuming that that is the case, you know, what the Supreme Court, the Supreme Court wants this building secure. But the Supreme Court wants to know that you are committed to providing the personnel to run all of the equipment. And so, if I can get that answer for you as quickly as I can, they're going to want to know that. And I'll let Art kind of talk about the personnel side of it.

Art Moystner said and we've been talking since Judge Dowling came here. We've been talking probably since you got here about trying to implement some of this and what it would take at that front door to secure the building, because that was the question we had. Do we do the front door or do we do the 3rd floor? And I think we've kind of zeroed in we want to do the front door from

everything I'm getting from all of you. You're looking at 3 personnel. And I know Ken Hendrickson and I, former Sheriff, current chief have talked and we think, well, you have to have 3 in order to maintain so that we don't have to have, we don't have to leave the door unattended. And if any of you want to ask questions or talk one-on-one, I'll explain to you why I think that, and what I think the long-term plan would be. But, you're looking at 3 personnel and, in my opinion, they should be someplace between a jail officer and a road officer. So, I don't necessarily want to hire somebody in and have them tier 1 trained and then them immediately leave to go to another department because they're going to get better money to be on the road, but I also want a little bit higher level of training than just normal, to secure this building. I think that's important for the public and the people that work here. So, you're talking a salary someplace in the middle of those 2 with 3 personnel. So, that just gives you an idea where we're at now and I think it's something that we'll keep talking with the committee that the judges set up and move forward from there. But, I wanted you guys to be aware that you're looking at 3 additional personnel, because that would include benefits as well, and is something to consider as we're in the budgets right now.

David said yeah, I think we've all discussed around the table here that it's much needed. We tried to start this 3 or 4 years ago and our project never got traction.

Art Moystner said sure.

David said and I'm just, interesting, have you guys met already?

Judge Dowling said yes. We had one meeting.

David said okay. Because Larry is our representative.

Judge Dowling said Larry is on it, yeah.

Art Moystner said and I think we have a 2nd one scheduled if I'm not mistaken.

Judge Dowling said we have another one scheduled, yeah.

David said well we just need to know all the facts and figures so we can make a sound decision.

Judge Dowling said right, right.

Art Moystner said and we'll get those.

Bev said so, 3 personnel, I'm assuming that the 3 doors on the main floor, no?

Art Moystner said no, you're going to go down, we would have to go down to one door.

Bev said one door for entrance, that's it?

Art Moystner said and you would need 2 people at that door at any given point in time, because they're obviously going to have to take breaks. You're going to have people that are going to call in sick, and you're going to have vacations. So, that's what your 3rd person does. Plus, if you have a problem in one of the offices that somebody has to get up and leave, and it ends up being 2 people, and I've explained to both judges, we're probably going to have to use their bailiffs occasionally, at this point in time to supplement any holes, because I can still foresee some holes even with 3 personnel.

Judge Dowling said and occasionally is fine, but I also don't really want to be in my courtroom without a deputy in there.

David said you have to have it.

Judge Dowling said yeah, I mean, you've probably all seen the video of what happened in Las Vegas with that judge where the guy catapults in counsel table and landed on the bench attacking the judge. You know that kind of stuff can happen at any given moment and, but we'll get estimates on fixing the panic buttons and we will get estimates on the bullet resistant material for the benches, and then, I think the way that, at least Art and I had talked about, I think what Blackford County was your other two exits would be turned into exit only with fire alarm bars on them so people can't just exit out of those letting anybody in. So, you just have the one main entrance where folks with disabilities could enter and use that elevator right there. So, and you have a big enough lobby that you can do that and set it all up. But you're going to need 2 deputies down there because you're going to have a metal detector and probably a scanner, so you're going to have an officer on each, plus with the wands if they have to check somebody who is setting off the metal detector. And the 3rd person can be the floater, handling all the breaks and lunched and vacations and illness, but also can sweep the building when they need to sweep the building. Can be an extra person in the courtroom if we have a hearing that is problematic. So, that 3rd person isn't going to go without something to do.

David said now is this entrance and exit for all employees also?

Judge Dowling said we've talked about that.

David said because I know that Delaware County.

Judge Dowling said and I think the recommendation would be that everyone goes through it.

David said that's what I would hope for.

Art Moystner said and I agree.

David said I think Delaware County one time, tell me if I'm wrong, their employees came in a back door.

Judge Dowling said they still do, and I don't agree with it, but that was not my decision to make at the time.

David said okay, then I'm correct them.

Greg said the ones that I've observed go through the front door.

Judge Dowling said some do.

Greg said but they don't go through the detector. They just, they've got a pass to go around it.

Judge Dowling said they have badges that will let them in side doors. We have a back door where the judges park and the prosecutors park. They can you know, come in and out there if their badge permits them to do so. But, I have visited other courthouses in other states where everybody goes through the metal detector.

David said that's what I would hope for.

Judge Dowling said that would be the smartest thing to do.

Art Moystner said and we'll keep meeting with the committee and discuss some of that stuff, and as we get more information and get cost, we'll bring that to you.

David said sounds good.

Judge Dowling said any other questions before I go?

Todd said what about after hours meetings, things like that, that happen here? I don't know how often. I've been to several. I assume they have them frequently. Is that, could be some overtime and things like that too?

Art Moystner said my assumption would be that would get into overtime, yes.

Todd said we couldn't have, I don't see any other way to have it really secure and not.

Art Moystner said correct. And you would have the same thing with jury trials because they would have to stay over to keep the building secure, because they have to have public access for those.

Judge Dowling said yeah, in Delaware County, whenever we had jury trials we just, you know, we always let the front door know which courts were in trial that day. They knew then that they were, somebody was sticking around until the last trial was finished and the jury had reached their verdict.

Todd said so, along those lines, people come into this building before 8:00 pretty frequently, don't they?

Art Moystner said I can't answer that question. I'm not at this building at 8:00.

Todd said it seems that way to me. I mean, I come here at 7:30, the door usually, it's either open or Jake's opening it. I see employees are already here. I'm guessing there are employees that stay after, even like during election times, things like that. So, are we budgeting, going to be budgeting for certain hours or are we going to have a lot of you know, people that have to start adhering to certain regular hours?

Art Moystner said I think those are conversations that we're going to have to have in the committee to figure out how exactly we're going to do that.

Judge Dowling said in my opinion, but again, more conversation to be had, you know, if the front door is ready at 7:30 in the morning because you're going to have jury trials and stuff, you're going to have people maybe starting earlier in the day, but you know, at 4:00 o'clock, assuming no jury trial, then I don't see any reason why everything can't just be shut down. If you have a couple of employees in the building, that doesn't mean that door has to be secured.

Todd said because they can leave.

Judge Dowling said they can leave.

Todd said just couldn't get back in?

Judge Dowling said right, well, unless their key permits them too. But, I don't, if you plan that, and then you know, you may have to then, we may have to schedule, you know, that 3rd person, right, taking over in the afternoon.

Art Moystner said and we can offset the schedule so you have one coming in at 7:30 and one that doesn't leave until 4:30.

Judge Dowling said right.

Art Moystner said again, you just might have some overtime issues if one of those individuals are gone, so somebody has to adjust their schedule a little.

Todd said guess, I mean, we're probably talking about 200,000 a year on the, with benefits, when you're looking at 3 people and between those two pay rates and overtime.

Art Moystner said I don't know the benefit figures, but yes, I figure between 150 and 200,000 for all 3.

Mike said if it saves a life, it's worth it.

Todd said yeah, I'm just trying to get a general idea what the.

Judge Dowling said yeah, I mean, you don't want, you don't want to have a tragedy. If you know, God forbid something were to happen and you don't have security, then you're talking about a huge lawsuit. So, you're paying for it one way or the other and you don't want the bad

publicity of having you know, someone horribly injured or killed without any security in the building. It's not a good look.

David said I've been through 1 murder here and that was in the old hospital.

Judge Dowling said yes.

David said and I was county commissioner. And that's still going to be unsecured because I think the state employees are secured out there. You have to go through a special. There's no officer there, but it's more of a lock down type of situation. Okay.

Larry said I think a huge thing would be if the grant could pay for everything. I mean, that would be a huge plus for us.

Judge Dowling said it is. I just have to see if they still have money.

Art Moystner said well, I think even when Blackford got their grant, you can correct me if I'm wrong, I think it was for equipment. I don't think they paid for the personnel.

Judge Dowling said no. Right. It was all equipment as long as you know, they want to know that the county is committed to providing the personnel to run the equipment, and to do all that, but, Blackford received about \$90,000.00 for all the work that had to be done and the Supreme Court was happy to pay for it. They're especially interested in the small rural counties where they know that it's difficult to pay for all the equipment that we're going to need. So, as long as you'll provide the personnel, they're providing equipment.

David said I'll be meeting with one of Blackford county councilmen next week, so, I'll ask him how they did it, so, just give me an idea.

Bev said and we're one of a very few counties that doesn't have that security, just a hand full. Needs to happen.

David said alright, thanks.

Judge Dowling said thank you all.

Art Moystner said thanks, Judge.

Judge Dowling said yeah, you're welcome.

David said okay, no sheriff.

Art Moystner said a couple notable things that I would like to bring up before you guys start going through budget by budget. One of the things that we've noticed the last couple of years is vehicles. And we normally get 3 and we were using commissary to supplement that. There's been some rule changes with commissary, so on and so forth. We're not getting the funds we

used to. So, we're not able to contribute, but I think we need to move up to getting 4 vehicles a year. The guys are averaging about 25, 30,000 miles a year. We don't drive those gently normally. The job doesn't require that. So, we need a better rotation. I would share with the budget that I submitted, I'd increased the new vehicles by 60,000. I was 22,000 short on the figures that I got this week because I hadn't had a quote until this week. So, they've gone up a little bit more than I was expecting.

Larry said 60 to 82.

Art Moystner said for the additional on it. So, yes, we would have to come back for an additional appropriation later for new vehicles, provided you approve it.

David said put in 210,000, is that for 4 cars?

Art Moystner said that's for 4 cars, and I'm 22,000 short on that.

David said I was thinking more like 2 cars because of what we're hearing out of the state, like I was sharing earlier, we're going to lose 200, almost \$290,000.00. We've got to find somewhere.

Art Moystner said so, we're losing 290,000 going into next year?

David said that's what the Senate Bill 1 has done. I have a fiscal report here that.

Art Moystner said I hadn't been shared that, so.

Todd said we have 14, 15 cars or is there more than that?

Art Moystner said we have more than that. We have 17 cars for the 17 full time officers. We also have 2 transport vehicles for the jail.

David said okay, so, what we're looking at right now is the 1001 Sheriff for the General fund.

Art Moystner said okay.

David said which, as you've heard us today talk about salaries and overtime will be tomorrow.

Art Moystner said okay.

David said I noticed the merit board, you've increased by 3,000. Is that right?

Art Moystner said I've asked for an increase, yes, so that we can increase their salaries. That hasn't been increased in ever.

David said so, is it 5 still on that board or?

Art Moystner said there are 5, yes.

David said yeah, okay.

Danita said Art, what are you wanting to increase it to for each person?

Art Moystner said that would raise it, it's 3,000, total, correct, divided by the 5?

David said raise. It's 5,000.

Art Moystner said it would be 5,000, total?

Danita said 5,000, total.

Art Moystner said then it would be 1,000 apiece for the year. I think they get paid quarterly.

Danita said I think so.

David said okay, any other questions on?

Bev said who is on the merit board? What does that consist of? Who, administrative employees?

Art Moystner said the merit board?

Bev said yes.

Art Moystner said are civilian, they're civilian people that are in our community. It's made up of 3 republicans and 2 democrats. I appoint 3 of the individuals and the merit deputies appoint the other 2. And the merit board helps with hiring, promotions, discipline, terminations, anything like that.

Bev said yep. Good to know. I knew it existed. I just wasn't sure how it was comprised.

Larry said two of your bigger things are the contract for the camera maintenance, the Axon?

Art Moystner said yes.

Larry and the vehicles?

Art Moystner said that's the 2 big increases that I'd ask for that we can actually control. I mean, the medical contracts and things of that nature, that we have the food contracts, those are all set for us.

Todd said I thought that on the Axon, the maintenance contract, that we said we were like going from 60 to 95, or something like that, or 80 to 95, but I don't see anything budgeted for.

Art Moystner said we were able to pay this contract initially from funds from COVID. So, it was paid in full beginning, but the reason I told you it was the 60,000 a year was I wanted a comparison to what it was, prior to what it is now. And I kind of wanted to share that when we first got it, it would have been 60 a year, but we were able to pay the whole thing. When I asked about a year and a half ago to renew this contract and extend it to 10, we were between 70 and 75,000. We're at 95,000 now. And I think that's going to continue to go up. I think that that program is a huge liability reduction for this county and for the officers.

Larry said were you able to lock in that amount for that 10 years or not, did?

Art Moystner said I had that amount locked in right now provided we do that contract now. If we wait and we don't do it until next year, that amount will change.

Larry said that's what I thought.

Greg said then that will what, Art?

Art Moystner said it will change. It will increase.

Greg said it'll change, okay.

Todd said probably not go down.

Greg said well I don't think it probably would either.

Art Moystner said no, this is a hot commodity in law enforcement right now.

David said okay, anything else on for 1001 Sheriff's out of General?

Scott said I guess my question is aside from the salary increases, there doesn't seem to be a lot to cut unless you cut the new vehicles from 4 back to 2.

David said that's about the only thing we can cut.

Scott said I mean, I have seen that we've got to cut something, and I'm not seeing a whole lot to cut unless you cut the cars back 2.

Art Moystner said if you cut it back to 2, I will promise you, you will have vehicles go down left and right.

David said so, why doesn't the commissary pay?

Art Moystner said they've changed the rules on some of that. The money that we used to get, we're not getting some of that funding we used to get, thanks to an FCC rule change. So, we're not generating the same funds we used to generate.

Greg said like how much difference, Art, roughly?

Art Moystner said a car plus some.

Greg said okay.

Art Moystner said we're starting to have to watch it, I mean, we always watch what we spend it on, but we're having to be a little more careful now because that fund doesn't regenerate like it used to.

David said so, the commissary can't afford to pay 55,000 for one car?

Art Moystner said no.

David said how much is in there? I know you gave us a report, about.

Art Moystner said off the top of my head today, I couldn't tell you.

David said it's 70 or 80,000 I think.

Art Moystner said if we're at that.

Bev said are you still on contract with the food?

Art Moystner said yes.

Bev said okay.

David said and that'll be coming up here in the next.

Art Moystner said that contract renews every year.

Bev said yep, okay.

David said okay, so, what's your wishes on 1001 Sheriff out of the General fund?

Scott said I believe we're looking at, we're looking at a 30% increase in budget with the payroll where it is.

Todd said you're going to have another 200 to \$250,000.00 when you add the security.

David said yeah.

Art Moystner said I guess while you're talking about cuts, I've also shared a way that we could cut a 100 to \$200,000.00 out of the county's budget in salary with a hybrid comp system and holidays like I've suggested, it would save this county 100 to \$200,000.00 a year.

David said I would have to see that in black and white.

Art Moystner said stop by my office. I've been asking people to do that for months.

David said if you'd share that with us here.

Art Moystner said with how it would save?

David said huh?

Art Moystner said you figure up the salary for every day an employee takes a comp day, it saves the county that day's salary.

David said like I say, I'd love to see that in black and white.

Art Moystner said I will have that at your next meeting. I promise you. I don't have it with me today.

Scott said well, I'm not saying the extra, the 4 cars isn't needed.

David said I'm not either.

Scott said it's needed, but where are we going to get it, where are we going to come up with the extra 600,000 when we're already being cut a couple hundred thousand?

David said that's a good question. That's why we're debating it right now.

Greg said are you guys still getting the Dodge vehicles?

Art Moystner said no, we're switching to Chevy Tahoe.

Greg said okay.

Art Moystner said because we've been having issues with Dodge since COVID. It has been coming out we're starting to have issues with the engines and the oil coolers.

Greg said I understood that, I wondered if you were changing because of the problems you've had?

Art Moystner said yeah.

Greg said good. Glad to hear it. Do you expect any more service life other than newer, different ones?

Art Moystner said do I expect more life out of the new Tahoe's?

Greg said uh huh.

Art Moystner said we've never had them, so I can't tell you. I know that people like them that do have them. But I think you get an average use out of those cars of about 3 to 4 years, just simply by the way they're driven.

Greg said yes.

Art Moystner said so, when you get up to about 120,000 miles, you start having problems.

Greg said to buy 4 vehicles a year, from what you're telling me, you're basically turning your entire fleet over every 4 years.

Art Moystner said every 4 to 5, yes. But at 30,000 miles a year, that's 4 years, you're at 120,000. And those are all hard miles.

Larry said another question Art, but would it be worth the risk to go with 3 cars and see what happens?

Art Moystner said we can try 3.

Larry said or are you dead set on 4?

Art Moystner said well I'm not dead set on anything. But, if you wanted to stick with 3, we can do that. I just think at some point in time in the near future, we're going to have to step up to 4 because I know we've just had some issues. And if we have cars that go down, we'll come back in and let you know we've got a car that's down.

Larry said that would be part of the risk.

Art Moystner said and I guess that's the one thing, the chief, correct, he pointed out to me that we don't get to just buy them anymore. They don't just sit there. We have to order those and that window opened for me last week. I actually ordered 3 because I wasn't sure we were going to get the 4th car. And they said they're not sure they can get us any extra once that order is in. Everybody is switching to Tahoe's.

Larry said so, the leave time is?

Art Moystner said yes, could be.

Ken Hendrickson said we've waited as long as 8 months on vehicles.

Larry said hope it wouldn't be like the drone.

Art Moystner said yes, we hope not.

Scott said what was that cut figure that we're getting cut, Dave?

David said I show 289, 289,440. That's for 2026. And it just steadily goes up to 360 the following year, 365, up to almost 390 in the next 4 years. So, the next 4 years are going to be really traumatic.

Scott said that's one thing, but then you add on the 232,000 for the cars and the 95,000 maintenance contract we've never had. My only question is where's it going to come from?

Larry said it's kind of listening to Art, the 95 is a very substantial savings. Then you talk about 4 years, like Dave said, that's 1.34 million.

David said yeah, a little over a million, 1.1 million. And I don't know what the latest figures are. Nobody from the state has ever come back to us yet.

Todd said we do have a Baker Tilly meeting at some point again, right?

David said we do.

Todd said it's not set yet. So, if we compromise there on 3 cars, leave it at 210, even though that's more, do we adjust that line item, or do we just leave it as it sits? It's about \$30,000.00 more than it would need to be for 3 cars.

David said each car is about 55,000 is what Art is saying now.

Art said fifty-eight and change.

Greg said fifty-eight.

Todd said so that's 174,000.

Greg said you add the 22,000 to it, Dave.

Todd said so, if you move that to 180, that would be 3 cars roughly, a little bit more.

David said 22,000 you said?

Greg said yeah. That's what Art said. It was 22 short.

Art Moystner said for all 4.

Greg said yeah, for all 4.

David said it's 232,000 to buy 4.

Todd said 58,000 times 3 is 174. I was doing it just a second ago, so, you're doing exactly what I did.

Greg said and as far as just looking ahead, the security for the courthouse that you're talking, what, who's, who's financing that budget? Is it going to come out partly out of the judges' or is it all going to come out of the sheriff's department?

David said coming out of the sheriff's department.

Greg said somebody is going to be asking for a lot of money one of these days.

Todd said I would like to see the overtime proposal you're talking about Art. We can't talk about it today, but otherwise, I don't see much change to make come the budget. And I would, I'm ready to make a motion if you guys are ready for one.

Mike said so, are we doing it for 3 cars?

Todd said so, I would make a motion that we change that new vehicle allowance to 180, which is a little bit more than 3 cars, and otherwise, move to approve the budget as presented.

Laura said with salaries or without?

Todd said without salaries.

Bev seconded the motion.

David said okay, it's been moved and a second, the sheriff's budget out of the General fund that we approve the budget as presented except for the new vehicle going from 210,000 to 180 and salaries and overtime. Is that right? All in favor?

All aye votes. Motion carried.

David said okay, let's go on to the jail. Any questions there for Art? It's just one page.

Todd said not just the jail, but it just seems like every budget has an increase in the computer and maintenance contracts. What's this one?

Art Moystner said one is for our JMSRMS system which is the jail management records and the road management records. That increase every year. I've also contracted for policies for on the road to keep those current. So, that would over that policy book as well. So, it's just standard increases on probably 3 or 4 different contracts that go up every year.

Todd said man, these things are way beyond inflation rates, not just this one. It was 40,000 on the county, which was, I think it went from 360 to 400, something like that, and this one is 10,000 on 25. They had another one that was, it's just like, I mean, all these software and service type things are getting, add up to a lot. And it's a lot more than 3%, so that 2.7 apparently, isn't

you know, that we're looking at for inflation rate, apparently is not the same rate applying to computer related maintenance and support. It can't keep going up at that rate every year. I don't know what the big jump is this year. It seems like maybe there's consolidation of companies and less competition and so they can take advantage a little bit. Like a lot of these are contracts that you can only get through one provider, right, like the radios and the Axon, or not Axon, is it Axon to get the?

Bev said and we're seeing some of the impact of the tariffs with all of the, you know, with pieces and parts needed by these.

Todd said maybe, but I feel like most of it is probably like labor. You know, it's more, but you may be right.

Bev said yeah, I'm just guessing too.

David said I like your idea though, Todd, of getting a committee together review all IT contractual.

Todd said it just seems like it's a ship, or it's something that's rising a lot faster than everything else.

Larry said seems like the quicker we got that committee together and rolling for next year, would be a good idea.

Todd said maybe some of these things we need to lock in the way they're proposing them at Axon.

Scott said I would really like to see your proposal on the overtime versus comp.

Art Moystner said I'll get the numbers for you.

Scott said you know, between the jail and the other budget, you're looking at \$300,000.00 there in overtime. And I'm not against the comp. I would like to see, I would like to see your proposal. That's 300,000 that could go towards cars and other things and maybe this courthouse security.

Art Moystner said I agree.

David said okay, what about the jail now? Other questions or what's your wishes?

Greg said there's not much there really, other than the salaries on the jail. The first one anyway, on the 1001

Larry made a motion to approve except for salary and overtime. Scott seconded the motion.

David said it's been moved and a second, we approve the jail budget out of the General fund except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said okay, accident report is next.

Art Moystner said I think it stayed the same.

Greg made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the accident report budget as presented. All in favor?

All aye votes. Motion carried.

David said next one is the Cum Capital development for the sheriff and the jail.

Art Moystner said I think the only thing I increased there was the computer video equipment and training on the sheriff's side. And we're needing to start replacing some of the docking stations that we have in the cars for the computers. I can share with you that they don't make the docking station that we have currently, and in order to change, we're going to have to get newer computer. And I think those, to give you an idea of what it's going to cost to up fit each car, you're talking between 3,500 and \$4,000.00 for the computer and the docking station.

Greg said what do you mean by the docking station, Art?

Art Moystner said it's, it sets in the vehicle so that the tablet will lock into it.

Greg said it holds your equipment, okay.

Art Moystner said and it has all the ports, so it interfaces with the computer as well, and has all the ports because they have printers, scanners, things of that nature that's in the car. We have a puck device that gives the location of each car, and all that ties into the computer through the docking station.

Greg said okay.

Art Moystner said and there's only 2 or 3 companies that make them for government law enforcement that suffice. So, they end up being expensive. So, we're going to start piecing those in a few at a time. I'm not doing this to replace the whole fleet. I think that would be a 60 or \$70,000.00 expense. So, we're just increasing about 10 over the normal so we can start replacing some of those.

Greg said and none of the, off the street, so to speak, companies, they don't make anything that would work?

Art Moystner said none of it is durable enough. You have to buy rugged.

Greg said okay.

Art Moystner said or ruggedized.

Greg said okay.

Art Moystner said yeah, normal won't take the wear and tear we give them.

Todd said it really, when you think about it, there's a lot that goes into having one person on the road, isn't there? You've got the salary, of course, and the benefits, but then you have a whole host of other things that really, you know, add up to that cost per person. The vehicles, you know, an expense, the equipment in the vehicle, even the docking station in the vehicle, the Axon, you know, stuff that, I just want to make sure, Art and Ken, that we're making sure that we have the right number of people, because if we've got one too many, it would a huge difference in the budget really. It just, it would be interesting to see how much it cost per road officer when you add up everything you know. And I just, I'm not questioning your judgment, I'm just saying please take a look at it. And we have what, 22,000 roughly, people in the county, is that right?

David said 24

Greg said yeah, just shy of 25 according to that book that was handed out.

Todd said if you start adding up these, just the jail and the police department and the equipment alone, it comes up to about \$200.00 per person in the county. Not insignificant. Not that we don't need it, but when you kind of look at it that way, it's like wow. So, I don't think the population is growing, but the need for security seems to be growing because of the world we live in.

Art Moystner said and I would share with anybody that's interested in looking because we watch our staffing very closely, if there's anybody that would question why we like to have the guys out on the street that we have, stop by the jail some time I'll show you a video that'll send a chill down your spine that happened a year and a half ago to two years ago, in New Pittsburg, where one of our officers were under fire and you can't get officers there fast enough. So, I would hate to reduce our staffing any because of that. The salary for one officer is well worth the life of any of them.

Larry said another part of the puzzle, we have 24,000 people, but we've got X amount of square miles. A lot of counties have more people and less square miles so it's going to cost us a little more for protection.

Todd said yeah, there's a lot of factors that go into it. I mean, a lot of the counties that have more condensed population have more crime too.

Larry said that's right, exactly.

Todd said I don't know. It's not my job. I'm just saying there's a lot of cost in a person.

David said it's probably 100,000.

Art Moystner said and we don't pay what other departments do.

David said okay, let's go back to Cum Cap. Entertain a motion?

Larry made a motion to approve. Scott seconded the motion.

David said it's been moved and a second, we approve the sheriff and jail Cum Cap development. All in favor?

All aye votes. Motion carried.

David said handgun permit. Hadn't changed.

Greg said is this basically just training and stuff, Art?

Art Moystner said that's what we use it for.

Greg said yeah.

Art said they've also done away with the permit fees. Do you know whether the state sent us a check this year? I don't know that I received a notice that got it. They changed that a few years ago, did away with the permit fees for us so we no longer get to collect a fee when we do handgun permits. And for a bit, they were giving us funding that equal to what it, the last year we did it, they would give us funding. But I don't recall getting notification this year, so I'm not sure if they sent us anything. So, I guess I'd forgotten before this to ask. But, I didn't receive any notification. So, that's probably going to be a dwindling account too.

Greg said the handgun?

Art Moystner said yeah, because the state likes to stop some of these programs, then they'll fund it for a few years, then that stops too.

Danita said no, we haven't received it yet this year.

Art Moystner said okay.

Bev made a motion to approve fund 1156. Todd seconded the motion.

David said it's been moved and a second, we approve the handgun permit budget. All in favor?

All aye votes. Motion carried.

David said okay, public safety/county unit.

Art Moystner said I think the only 2 increases here were uniforms I increased by 5,000, and meals was a slight increase to cover what that's going to do.

Todd said I don't see meals.

David said it's sheriff retirement.

Todd said oh yeah, sorry. I didn't see that in the other.

Todd made a motion to approve. Scott seconded the motion.

David said it's been moved and a second, we approve the sheriff public safety/county unit budget. All in favor?

All aye votes. Motion carried.

David said next one we have also, it's on the jail side, public safety/county unit.

Todd said here's the meals.

Mike said so, what's these meals for?

Art Moystner said say again?

Mike said meals and food on this?

Art Moystner said inmates.

Mike said okay, so what's the one?

David said he had 75,000 under the jail. And only got 10,000 on your 1175.

Art Moystner said the 1175 is a misdemeanor fund?

David said yes.

Art Moystner said that's an overflow in case the one runs short, we can take it out of the misdemeanor fees.

David said so that's a buffer then.

Art Moystner said yes.

David said more than likely. But you've got 255,000 in meals. Does that sound like the contract?

Art Moystner said yes.

David said any questions on this one?

Larry said will you be using the same vendor in 26 as you did 25 for the meals?

Art Moystner said yes. They've done a good job for us.

Larry said okay.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the jail the public safety/county unit budget. All in favor?

All aye votes. Motion carried.

David said okay, county misdemeanor fund.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the county misdemeanor fund. All in favor?

All aye votes. Motion carried.

David said the last one we have is the county user fee for law enforcement continued ed.

Todd made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the law enforcement continued ed budget. All in favor?

All aye votes. Motion carried.

David said okay, anything else for us, guys?

Art Moystner said I will send you an email tonight that contains that document you are looking for.

David said okay. I'll send that to the rest of the guys.

Art Moystner said oh, I'll send it to all of you.

David said oh good.

Art Moystner said I just wanted you to know I'll send it out tonight. I just need to find it. Thank you.

David said anything else council, ladies, gentlemen? I guess we'll reconvene at 8:30 in the morning and we'll make our final decisions.

Wednesday, August 20, 2025

Larry Franklin – Coroner Budget

David said okay, I show it being 8:30. We're going to open the 2nd day of the 2026 budget hearing of the Randolph County Government. First on our agenda will be coroner. State your name and department.

Larry Franklin said Larry Franklin with the coroner's office, chief deputy coroner.

David said okay. I suppose you were just thrown into it at the last minute?

Larry Franklin said I was.

David said does the council have any questions for Larry? The one big item looks like maintenance went up \$3,800.00. I assume that's for the new building?

Larry Franklin said it's for the load system that we had put in last year. It's a maintenance plan for it in case anything does break, then that should cover all the, or most of the charges for it. So, everything should be good with it. It's a lot like the EMS has far as their maintenance plan for the, all the load systems.

David said okay. Any questions for Larry, rest of the council?

Larry said looks like everything's the same except for salary.

David said okay. If there's no questions, I'd entertain a motion.

Greg made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the coroner's budget except for salaries and is there any overtime in there?

Scott said no, there was no overtime in that one. One of the few departments that doesn't have any.

David said okay. So, entertain a motion. I mean all in favor?

All aye votes. Motion carried.

David said okay, I guess that's it, Larry. I was trying to go through it back again make sure the Larry Franklin said thank you.

David said okay, the next one we have up is the Emergency Management. Chris, would you like to come up?

Chris Shaneyfelt said can Angie go before me? She has a funeral to go to.

David said sure, come on up, Angie.

Angie Martin - Tourism

Angie Martin said sorry. Thank you, Chris. I apologize. My soon to be father-in-law passed away yesterday, so we're supposed to meet with the funeral home this morning and get all that done. So, not as prepared as I would like to be. But, Angie Martin of Randolph County Tourism.

David said okay. We'll go through the budget here. Looks like there's been some, it's been some changes since.

Angie Martin said there has been a lot of changes. We, as you all know, we separated from RCU and so that's what accounted for a lot of our changes. We didn't use to pay rent. So, now we do pay them rent. So, that's something you will see in there. And then we also used to not pay any type of salary or the contract or anything like that for the director position, and now we do that. So, that's what accounted for a lot of the moving, the moving around. But if you have any questions, I'd be happy to answer anything that you have.

David said and you're strictly contractual, right?

Angie Martin said that is correct.

David said I know this will be a new adjustment year, then next year should be alright.

Angie Martin said yes, yes.

Greg said what does special projects include?

Angie Martin said we have, when people ask for money for events, you know, when they have the fireworks and things like that, it could be things along the lines when we have the gala, the mayor's breakfast, any of them events, we put it in that category.

Greg said okay.

David said the county supplies around \$28,388 of this budget.

Angie Martin said that's correct. \$50,000, a little over 9 dollars is what I budget for innkeeper's tax for this year, which is where the rest of our income comes from.

David said show about 46,612 for innkeeper's tax.

Angie Martin said we have worked on the budget. That's why we come with the 75.

David said so, are there any questions for Angie? You guys are awful quiet today.

Angie Martin said you guys are being easy on me.

David said I figured Scott would have all sorts of questions for you.

Scott said actually, I studied them last evening and already asked her a few.

David said if not, I'd entertain a motion to approve the Tourism budget as presented.

Scott made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve the Tourism budget as presented. All in favor?

All aye votes. Motion carried.

David said thanks for coming in.

Angie Martin said thank you all so much and thank you for letting me go early. I appreciate it.

Chris Shaneyfelt - Emergency Management, LEPC/E911

David said okay, now Chris.

Chris Shaneyfelt said Chris Shaneyfelt, director of Emergency Management and 911.

David said okay, well would you like to start off, Chris?

Chris Shaneyfelt said well it doesn't matter which one we start off with, whatever is at the top of your list.

David said well we usually go through emergency management, General fund.

Chris Shaneyfelt said alright. Alright, General fund on the emergency management side, there was the raise increase in there. I know we don't talk about that right now. And then the overtime increase was in there. It was increased to 5,000 just to, so I don't have to come back here next year and do what we did this year. And I believe honestly, that is the only increases that I had.

Scott said that's the only changes I see.

David said any other questions for Chris of the emergency management out of the General fund?

Greg said now they're going, the schedule change will get, that 5,000 will get you through next year, won't it, Chris?

Chris Shaneyfelt said well, I hope so. I'm not going to promise anything, but my overtime is going to be pulled from 2 different, obviously, being that I'm the director of 911 and this, so, when I did the budgets, I only had \$334.00 left and that was back in June. So, what I did is talked to Shannon and had her start pulling overtime out of the 911 side. So, it doesn't, I didn't have to come back over and ask for more money on the EMA side, because I don't know how they pull the salaries. I know they pulled the majority of my salary from EMA, but, so that's what they typically start with. But they can do both sides.

David said any other question for Chris on this one? If not, I'd entertain a motion.

Bev made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the Emergency Management Agency's out of the General funding except for the salary and overtime. All in favor?

All aye votes. Motion carried.

David said okay, next one we have is the local emergency planning. It's a small account.

Chris Shaneyfelt said yeah, I left it the same, I believe.

David said the same.

Mike made a motion to approve. Todd seconded the motion.

David said it's been moved and a second, we approve the local emergency planning budget as presented. All in favor?

All aye votes. Motion carried.

David said okay, the next one we have is public safety commission Chris.

Chris Shaneyfelt said is that 1222? No, that's 66, okay.

David said 66, yes.

Chris Shaneyfelt said I raised in this one, on the furniture line, I raised it by \$300.00 to cover the cost of the increase of chairs, here lately. Last year, I had to pull out extra from another line and it wasn't much, but I'm just increasing it by \$300.00 to kind of get it through there without to pull money from another line. Overtime, I raised back up to the amount I had last year and then I

think some additional on top of that, just, and I understand you do what you need, but I just don't want to have to go through what I did this year of requesting additional funds. We just switched the pay periods so that we can get that to 84 and we're working with, at 42 per week, buy 84 over the pay period, and we've also worked with Right Stuff Software to make sure that it's dividing our pay period weeks just right. So, anything that comes out now should just be strictly overtime. That's people taking off on vacations or anything like that. So, I don't think we would get anywhere close to that, being as we're not paying the 30 hours per week like we were but, I just don't want to say that something's going to happen and then it not. I'd rather get the high and undercut it and be cheaper than, but that's the only thing. And of course, there's the percentage in there for the raises, but that's neither here nor there.

Bev said has turnover slowed down?

Chris Shaneyfelt said no. We were 3 short. We have a new hire. She's on her 2nd week this week, so we're down 2. We've got one person that gets interviewed next week and we have another application but they're just wanting part time and they're a full-time college student. So, that's just not going to work for us.

David said any other questions for Chris on public safety commission? Entertain a motion.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve the public safety commission out of General fund all except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said okay, next we have is the State 911 fund.

Chris Shaneyfelt said okay, the State 911 fund, I did a reduction in the telephone line to 40,000 and then moved money to increase utilities by 850, increasing the travel by 800, and then the rest of that money going into service contracts at 4350. So, the cost that I deducted from my telephone line covered those increases, just moving money around. And then I have just the staff increase. Now, I would like to say something though as far as it goes to the deputy director's increase. I asked for an increase for her to increase her more above the supervisors because currently, the way it's been going with the overtime and stuff, the full time telecommunicators are making more money than she is. And I mean, they have far less responsibilities. So, I'm just trying to increase her pay to be a little more commensurate with her responsibilities. So, if you guys would consider it when it's time, I would appreciate that.

Greg said will that still be the same with the new schedule?

Chris Shaneyfelt said the way we have people taking off and stuff, it's possible, yeah, because if we were ever to get back to full load, then she wouldn't be having the overtime opportunities as much as it is now. So, she would just be down in the office with me for 80 hours. So, then, yeah, she wouldn't be making the overtime like they would.

David said but it's mainly because the employees under her are working overtime, is that right, that's making more money?

Chris Shaneyfelt said yeah.

David said so, they can't control that.

Chris Shaneyfelt said no. I mean, and she can try to get some of it as well, but it's, the way it is now, she, I don't have the exact, well maybe I do, she's only making like, what I had requested was to increase her more so that she's like \$2,200.00 more than the supervisors, so that it gets her above them, because right now, it's only like \$500.00 or \$700.00. I don't remember the exact amount.

Todd said so, understanding what you're saying, you're wanting that position to be paid more than the shift supervisor position?

Chris Shaneyfelt said yes.

Todd said because when we look at the adopted budget, we're looking at the assistant director?

Chris Shaneyfelt said she's the assistant, yes.

Todd said so that position is paid \$2,200.00 more than the shift supervisor?

Chris Shaneyfelt said 2205.

Todd said okay.

Chris Shaneyfelt said I'm trying to recollect my memory from the notes. I do have down 2205, but I just couldn't remember the exact amount. But it's, once they do all their overtime and stuff and she was down in the office, it was just a morale decrease for her because they were making far more than she was.

David said but she's allowed also to make overtime.

Chris Shaneyfelt said I'm aware, yes. And she has been. She's working 8 days straight this week, so, well, she's on an 8-day straight schedule this week.

Todd made a motion to approve the statewide 911 fund as presented except for salaries and overtime. Mike seconded the motion.

David said it's been moved and a second, we approve the State 911 fund budget as presented except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said okay, I think that's it, Chris.

Chris Shaneyfelt said alright, thank you.

David said I guess we're down to Rhoda.

Community Corrections

David said Rhoda, can you state your name and your position?

Rhoda Davis said yes. For those of you who aren't so familiar with my face, I'm Rhoda Davis, the director of Community Corrections and I am happy to let you know that we did receive our full grant award this year. And there is no changes to the budget that was approved earlier this year, in the spring.

David said so, that would be under your Community Corrections grants, is no changes correct?

Rhoda Davis said correct. Actually, the PI from when I came earlier this year, there's been no changes since I wrote the grant. So, it was approved.

David said and that's the 2nd page of your budget.

Rhoda Davis said uh huh.

David said that will be, the state will supply that grant. So, are there any questions on that?

Larry said the only thing I see that's quite a bit different is the group insurance, it went down.

Rhoda Davis said yes. Yes, it went down because we, one staff member went with the single instead of the family, yes.

David said okay, I guess I'd entertain a motion on the Community Corrections' grants.

Bev made a motion to approve. Scott seconded the motion.

David said it's been moved and a second, we approve the Community Corrections grant. All in favor?

All aye votes. Motion carried.

David said and then the other one is the Community Corrections project monies. This will be the county's portion. Any questions for Rhoda on this one?

Greg said why the increase on data processing?

Rhoda Davis said we have equipment that is getting ready to expire and so, I talked with our IT guy and so, it's for replacement of equipment as it comes due to have to update.

Greg said and with your overtime on both sheets, that's quite a bit of overtime for your office. Do you use a lot of that?

Rhoda Davis said no. It is there, our officers are on call 24/7. We never know what that looks like. If they're going to be in the field chasing a juvenile down that just cut their ankle braces off and through it in a creek, I mean, they're on call to do that. And so that is there, we have not used it as of yet, but it's there to cover in case something does happen that we have to address.

David said any other questions for Rhoda?

Todd made a motion to approve the budget as presented except for payroll and overtime. Mike seconded the motion.

David said it's been moved and a second, we approve the Community Corrections project budget except for payroll and overtime at this time. All in favor?

All aye votes. Motion carried.

David said I think that's it. Do you have anything else for us, Rhoda?

Rhoda Davis said no, thank you.

David said okay, we're down to highway.

Greg said don't see anybody.

David said yeah, I don't either.

Scott said do we have time for some open discussion?

David said yeah, we can discuss anything anytime.

Scott said the overtime for all the departments totals \$585,000.00 for the year. I don't see how we're going to get around it unless we take another look at comp situation. But, that's a pretty large amount.

David said how much of an increase is that over last year?

Scott said I didn't tally for last year. It's substantially above last year I believe.

David said do you have those numbers, Larry?

Larry said well, I had 2025 overtime is 334,000 and 2026 requested was 450 plus. So, that would be increased over last year of \$116,000.00.

Scott said all I had done was tally up the requested for this year.

Larry said but it could be higher.

Scott said it was, I mean, I've got every single department listed out and it was 584,600.

Greg said Larry, was your figure what was requested or what was actually used?

Larry said I just, mine was requested, but I may have added wrong.

Greg said I mean for last year.

Larry said for last year, that was what was requested, 334.

Greg said okay.

Todd said was it the budget approve amount, Larry?

Larry said yes.

Scott said 334 last year?

Larry said yes.

Todd said keep in mind that we did not in our 2025 budget have very much in there for the 911

Larry said yeah, I know.

Todd said and then through the early part of this year, the commissioners allowed a certain amount. So, there's a chunk there that probably should have been there, wasn't.

Larry said should have been there if we stayed within the boundaries.

Todd said right.

Larry said yeah, the EMS did about 100,000, and then the airport did 5750 additional appropriations, and then the extension office.

Todd said right.

Larry said yeah, to your point, Scott, you know, what I was looking at, it could be simply manpower but the sheriff and the jail and the highway, EMS takes 88% of our overtime.

Scott said and I get it. You can't cut it. I mean, you have to do comp, or you've got to do overtime. But we're looking at almost a \$600,000.00 that we weren't used to paying, I don't believe.

Larry said yeah, I don't think we could absorb that.

Todd said so, the comp time was hard to measure, right? And you were kicking the can down the road. So, you know, it's not a perfect trade off. I mean, you spend the money now on the overtime higher rate than we paid. The difference is really that point 5 that you're paying. But in many cases, you know, we had people accumulating a lot of comp time that wouldn't get paid in the year that it was accumulated. I mean, there was a lot of discussion about why we went from comp time to overtime. And we said last year, we weren't sure what was going to happen with that. We needed a year to see you know, see how it worked. So, as we go through the budget, I think we to kind of tweak, my opinion is we've got to kind of tweak what the allowances are based off of what we've experienced. And a lot of those numbers are, they're just in some of the smaller departments, they're not used, they're just there in case, right? It's the ones you're talking about Larry, that really.

Scott said the highway department, the EMS, sheriff's department, I mean, they're going to have to be used. I mean, if they don't have comp, they're going to have to use the overtime money.

Todd said my personal feeling is the employees that are receiving that have had a, they're working those hours, but they've had a significant benefit from that over the comp time as far as the take home pay. And that kind of plays into retention, as you were saying Scott, in trying to keep people and so on. I gather that some of those people, you know, through the overtime, have been moved up to a level where we're very competitive, if not, ahead of some other counties. That's my impression.

Scott said I agree the overtime has helped moved some of them up, but we've also got some employees you know, that's got 15 or 20 years that's not getting the overtime and you've got people with 1 or 2 years making the same as people with 15 or 20.

David said and I'd like to make a recommendation for next year for the salary committee to study that.

Scott said I would like to see that done.

David said that should be part of it, whoever that committee is next year, to see. And we've talked about that before, 3 or 4 years ago. And we just never, there wasn't any attraction to it at that time, but it needs to be discussed again.

Bev said it's really hard without longevity pay.

David said yeah, I'm talking about levels of pay, entry pay, 90-day and after 1 year. Most people should know their job after 1 year. They should be on a level playing field at that point. But, to get there, to hire in at the same level as a current employee, I think that's wrong. So, I think there needs to be levels of pay going forward.

Scott said I would agree with you on that and think maybe.

David said whatever that is, I don't know at this time. I would like to recommend that to the salary committee.

Scott said the salary committee should take a look at that.

Larry said I agree, it's a tough nut to crack, because that's a hard one too. Paying for levels and paying for skills is about as hard as comp. Yeah, I agree we should look at it.

Greg said do you know how much total overtime was paid last year? Do you keep that separate?

Danita said it was all comp time last year.

Greg said okay, that's, yeah.

Danita said this year we've spent 255,000 so far.

David said and is that through 7 months, or is that through?

Danita said this was through, I ran this report on the 19th, so it was yesterday.

David said 7 1/2 months.

Scott said so, you're going to use the 350,000 that was budgeted for this year

Todd said plus what we appropriated. This was over 100,000.

Danita said the original amount that was budgeted for 25 was 682,000. Then we've done additional appropriations on top of that. But the original appropriation is \$462,888.00 for 25.

David said and how much of it used here to date?

Danita said 255,000.00.

David said so, you're right on.

Todd said right on track.

David said right on schedule, it looks like.

Greg said what was that total again the was budgeted

Danita said 462,000.

Greg said how much?

Danita said 462.00

Scott said I would be in favor of the salary committee revisit that comp time again.

David said sure.

Scott said I would love to see that revisited and I would like to see different levels of pay for the county employees.

Larry said yeah, a lot of things, timing, I mean, of course, we probably seen Art's email last night. We've already moved away from it, so, that's a problem right now. And I think Scott, there's a little bit of designing choice, some of your older employees that have been here 25, 30 years, they may not be as willing to take the overtime as your younger people. A little bit of design choices there.

Scott said well I mean, the deal is, is if we don't want to revisit the comp time, then we just have to live and accept what the overtime bill is. I mean, because it's not going to go away in some of those departments.

David said so that total of 462,000 budgeted, right now, based on year-to-date, they're right around 408,000 of that 462, so, we may be in a comfort zone at 462,000 in the budget.

Todd said so, Danita, is that 462 include the changes we made throughout this year?

Danita said not the additional, no.

Todd said because I don't know how Larry, your numbers.

Danita said the additional were 89,800.

Todd said how much?

Danita said 89,800.

Todd said okay.

Larry said I might, I think I quoted mine off of what, when Dave gave us the big packet of 30 for 2025.

David said so, it's about 553,000, total.

Larry said in talking to Dave, just a general comment, you know, our consultants told us what we may need to do in the next 3 years, whether we can achieve that or whether that's going to happen or not.

Dave said I don't know.

Larry said they told us to cut 30% from the county budget the next 3 years. That's a tough, tough nut to crack too.

Scott said so far, we haven't cut anything.

Larry said that's what I mean, that's what I mean. But we've heard that message several, several times, versus maybe general public, so.

David said any other discussion on that? And we'll talk about that at the end, what recommendations we want to go to the salary committee for next year. So, in saying that, Highway, would you like to come on up?

Jay Long, Nate Moore and Jaycie Bergman -Highway, Local Road & Street, Cum Bridge

David said go right ahead Jay. We'll probably start with Cum Bridge. Shows 901,600 budget for 2026.

Jay Long said basically, come up with that, Joe has a lot of projects that have been started, you know what I mean, has went through, hasn't got finished yet. Obviously, he couldn't be here this morning. He had an appointment he had to do, so. And there's a lot on his. He has a lot going on.

David said looks like several culverts and bridges and bridge repairs.

Jay Long said yeah.

David said inspections.

Jay Long said yeah, there're some inspections on there, yeah. I think there is some reimbursement we get back out of that.

Scott said is this a new account that we didn't have last year?

Laura said we've had the account. We've never budgeted the account. They usually come and ask for additional appropriations, so, I think we're just trying it different this year.

Scott said so we're just putting it out there, out front?

Laura said yeah.

David said any questions for highway on this one? It's pretty much cut and dry really.

Mike made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve the Cum Bridge budget as presented. All in favor?

All aye votes. Motion carried.

David said okay, we're going to go to Road and Street next. It's pretty much the same as last year of the budget. Any questions on this one? Anything, Jay?

Jay Long said yeah. On that road equipment, I know we have 2 loaders now. One of our loaders is really, really old. We've kind of babied it and kind of fixed to get it going. We're in the process of looking at getting a newer loader. Obviously, we need that to load the salt and sand, stone, like that. I did get a quote for that. I only got one back so far, but we were going to try to get a couple of quotes. We do have some money in this year, this past year's budget, that we haven't spent on anything. So, we're trying to hopefully get a loader, use that money towards that and then use a little bit for this next year's budget in there. So, but nothing is set in stone yet. We're still waiting for some quotes on that, so.

David said okay.

Greg said so, you'll use the 2 years money to purchase a loader?

Jay Long said yes, yes.

Greg said okay, understand.

David said so, we'll have to encumber that.

Laura said if they have it purchased by then.

Jay Long said yeah.

Laura said there's a deadline for that.

Jay Long said yeah, yeah. I don't know how that's going to work yet, because trying to get these quotes, everything is slow.

David said yeah, everything we do anymore is slow.

Larry said how much was your first quote for Jay?

Jay Long said first quote for, it was right around 363,000. Joe actually did a print off. They bought one at another county and just in the 2 years, it raised \$90,000. So, hopefully, we can get something you know, fixed in and I hope I can get a little bit more for you guys a little later, but just now, I don't.

David said okay. Any other questions for Jay or the highway on local road and street? If not, I'd entertain a motion.

Greg made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve local road and street budget as presented. All in favor?

All aye votes. Motion carried.

David said okay, highway. This will be the 1173 account, MVH restricted, mainly for all operational. I noticed you had culvert and structural bridge increases. Now, is that due to price increase, or is that more work?

Jay Long said a little bit of both. Price increase and more work.

David said okay.

Jay Long said just trying to stay on top of them. I have a lot of them that, you know, just, the county's done real good in the past few years trying to keep up with them, and we have to really keep at that pace. If not, then we'll be back to kind of play catch up again. So, I think we just milled 6 bridges last Thursday. We're going to kind of go a different route. We're going to, we mill them, we're going to do some asphalt, which we're going to lay the asphalt over the top of them to try to save on some of the cost.

David said okay. How's that working out so far, the asphalt?

Jay Long said we haven't laid one yet.

David said well I meant.

Jay Long said oh, on ours?

David said yeah.

Jay Long said it's actually, it's going really good. It is.

David said I heard that the last road was pretty good that you guys did.

Jay Long said the only thing, I mean.

Nate Moore said we're still learning.

Jay Long said we're still learning.

Nate Moore said we're getting it figured out.

Jay Long said it takes everybody in our department to make that go, you know what I mean? I mean it, paving is paving, but it wears us all down.

Nate Moore said it takes a lot.

Jay Long said but we're doing good.

David said okay, good. Okay, I'd entertain a motion then on 1173 Highway MVH restricted.

Greg made a motion to approve. Bev seconded the motion.

David said it's been moved and a second, we approve highway 1173 MVH restricted. All in favor?

All aye votes. Motion carried.

David said okay, let's go to 1176 Highway. This is where the salary and overtime and some other operational things are.

Greg said the highway engineer contract, is that Joe?

Jay Long said yes. I mean, me and Joe, we've had talks. Obviously, Joe is not going to be here forever. He was kind of inquiring about maybe getting somebody underneath him, you know, that try to learn some of that. It's just early stages of talk on that, so, I mean. I wish he was here to go over a little bit more with you on that.

Greg said I was at the commissioners' meeting when he talked about that. He was even expressing maybe joining with another county to share the expense of having an engineer between the 2 of them.

Scott said I think we shared the expense. Don't we.

Laura said we already do.

Scott said share the salary with Henry County?

Bev said yes,

Laura said but when he was full time and the state reimbursed each county so much, now he's part time, so the county pays whatever hours he works for our county, Henry pays whatever he works for their county. So, it's a little different since he went part time. But, if we got a full time, then we could go back to possibly sharing.

Scott said we have more work than Henry County, so he's spending a lot more time over here.

Jay Long said uh huh. For sure.

David said was that 40,000 per county?

Laura said yes.

David said okay. Which it did a tremendous help.

Laura said right.

David said okay.

Laura said they do not reimburse for part time though. So, since he went part time, we don't get that.

David said okay. Any other questions for them?

Larry made a motion to approve except for salaries and overtime. Greg seconded the motion.

David said it's been moved and a second, we approve the 1176 Highway fund budget as presented except for salaries and overtime. All in favor?

All aye votes. Motion carried.

David said there's two 1176 account budgets, but one's.

Danita said there's actually 3.

David said 3. That makes 3, yes. We approved page 1. This next one will be page 2. I've got a couple of notes here. How many truck drivers does that dollar amount represent?

Jay Long said basically, 16.

David said 16 truck drivers?

Jay Long said yeah. And we are fully staffed. It's been a long time since we've been fully staffed now.

David said long time.

Jay Long said yeah. So, there's some other things we added in there. The salt and sand, obviously, we've got 16 trucks rolling around instead of 9 or 10 now, or 11.

David said so, how many equipment operators do you have?

Jay Long said we have 4.

David said 4?

Jay Long said yeah.

Greg said is that the same as last year or more?

Jay Long said it's the same.

Greg said quite an increase. It's quite an increase between last year for just the same amount of people.

Jay Long said there was a couple guys that were just, them positions weren't filled, we just had drivers part time, and them guys had been here for a while and we had moved them up to fill them positions. We still have one position that isn't filled right now.

Greg said on the equipment operator?

Jay Long said yes sir, yes.

Greg said so how many positions are available for that equipment operator? You got 4, you say.

Jay Long said yes. We have 3 in positions now. We still have one that isn't.

Greg said oh, okay.

Jay Long said yes. We've always had them positions. We just never had anybody in there.

Nate Moore said we've always just had 2 normally.

Jay Long said yeah. And when you're trying to do multiple projects, it's hard to have 1 guy, you know, bounce from here to here to here to here, you know.

David said any other questions for highway on this?

Scott said I noticed your uniforms jumped substantially.

Jay Long said that's the same thing. Trying to think now, I.

Scott said what's the head count, total head count on the uniforms?

Jay Long said there would be, let me see, 15, 16, 17, 18, 19 of us that wear uniforms.

Todd said what is the line item 18400 employment separation payout? Do we ever use that? Is that something special about the highway department?

Jay Long said not to my knowledge. I've never used it, no.

Danita said it would be for if Jay would leave, then has vacation time to be paid out, we'd pay the vacation time out of that line.

Todd said but we don't do it with any other department?

Danita said we have it in commissioner's budget and 911 has it. Every department has it.

Todd said oh, okay, I just missed it. I apologize.

David said with highway being a separate entity basically, with that money.

Danita said right. If a highway employer would leave and has comp time, or vacation time left, that's paid out of that line versus their employee line.

Scott said these truck drivers, mechanics and equipment operators, are we approving these figures.

David said we're not approving any salaries.

Scott said or is that considered part of the salary?

David said it's all part of the salary.

Scott said them line items are considered salary?

David said yeah, we're all county employees, no matter what department. Any other questions for highway? Entertain a motion except for salaries.

Scott made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve page 2 of 1176 highway all except for salaries and any overtime. All in favor?

All aye votes. Motion carried.

David said and the last is page 3, that's more of your operational things that go with the employees in the general operation of highway.

Todd made a motion to approve. Mike seconded the motion.

David said it's been moved and a second, we approve page 3, 1176 highway as presented. All in favor?

All aye votes. Motion carried.

David said that should come to the end. Anything else for us?

Jay Long said no. Anything for, any other questions?

David said I would like to probably take a 10-minute recess and we'll go into the final part of the budget hearing if that's okay with everybody.

Final Discussions

David said we'll reconvene the budget hearing meeting. The salary committee has gone through all this at length and they've recommended 3% raise across the board. That's what we'll go with this year. Next, we're going to go through each department for their overtime, and we're going to start just basically, like we did yesterday with the Circuit Court. So, we're going to start with Circuit Court. Their overtime request is 5,000. What's your wishes there for the overtime?

Greg said we don't have any record or any idea how much they used of it so far?

Todd said yeah, we do, actually, and they're on pace to spend less than 2,000, actually, 1,200. But they could have an event. That's why they have that.

Greg said yeah.

David said any questions? Want to leave it there or want to cut it?

Mike said I say we leave it there.

Scott said I think we need to leave it there in case.

Larry said I think it's small, and it's the same as 2025.

David said okay. Next one we'll go in is the Probation. Let's see what their request.

Greg said 2500, same as last year.

Danita said the only people that would get paid out of the overtime line are the secretaries because the probation officers are exempt. Am I correct in that?

Laura said no, I don't think they are. Based off what I understand is the only people not getting overtime are elected officials.

Danita said okay.

Laura said because they're excluded, we have no exempts.

Danita said okay.

David said and you know the debate on whether they're county or state employees, I don't know where that's at so. But they requested 2500 out of their 0025 and looks like 2500 out of 0601. So, it's 5,000, total.

Mike said there again, that's a small amount and I, just for a cushion.

Danita said they've used \$2,100.00 of their overtime already.

Mike said they have?

Danita said in the 25 budget.

Greg said there going to be well over half of it if they stay on that track for the rest of the year then.

David said could be, yeah. They're probably pretty close, I would think.

Greg said yeah.

David said okay. Next one we have, prosecutor is 4500.

Bev said and their use?

Danita said \$258.00.

Bev said theirs also is similar to the court's where if there's a trial, you know, that's when it would be used or could be used.

Scott said I think we should leave it in there.

Mike said I do too.

David said now we'll move on to commissioners. Is that the only line the 12,000.

Todd said so, yesterday when that was brought up, I thought Tom said that was for like Jake maybe or something?

Greg said yeah, it was for Jake building and administrator.

Bev said administrator.

Greg said yeah, maintenance.

Todd said I don't see where anybody's, it's not been used at all this year, it doesn't look like. Has it?

Greg said yeah, it's been used.

Danita said \$3,900.00.

Greg said Jake gets called out in the middle of the night a lot.

David said want to leave it?

Greg said yes.

David said okay, the next one I have is the clerk of courts. Can you tell us how much was used this year, Danita?

Danita said \$600.00.

Greg said that's a bunch in there, 87 and 51.

Todd said just adjust that down to about 5,000 like the other courts.

Bev said I agree.

Mike said I do too.

David said out of the General. While we're in the clerk's, we have 1 other, or 2 other items here. The election board, they've requested from \$4,800.00 to 6,000. That's 3 members and then they've also requested the election board per hour for the different responsibility jobs for election. I would recommend we leave the election board at the 4800 and increase all the per day of the election board to what is presented there at 17.50 an hour to 150 per day.

Danita said the 17.50 will be changed to, if we go 3%, are you going to go 3% on part time people?

David said that's the recommendation.

Danita said okay, then that 17.50 would be bumped up to, with 3% is \$18.03 for part time.

David said because 3% would be 18.03?

Danita said yeah. Is that right, Mindy? Is that part time?

Mindy Peed said yes, uh huh.

David said what's your thoughts?

Greg said I would agree with that.

Larry said I told Dave I'd like to abstain on this one since I've worked election board for 30 years and hopefully, still will.

Scott said what kind of hours are involved in that, for those 3 people?

David said Mindy?

Mindy Peed said for which?

David said the election board members.

Mindy Peed said I'll come up.

David said that's fine. We are public tv here.

Mindy Peed said I mean, the election board members, they meet, they work the entire election day, both of them, the Republican and Democrat members. I work all the election day as well. And then they come for our public test. So, maybe, 20 hours per election for the Republican and Democrat members, and then, I mean if you're, depending on how you want to do my hours towards the election board, it's a lot more than that.

Scott said we're only talking about increasing it \$200.00 twice a year for each one, correct?

David said \$1,200.00 total, for the budget.

Scott said I would be in favor of, I'd be in favor or raising that as well.

David said looking at the 6?

Scott said yeah.

David said is that okay with everybody?

Greg said moving what now?

David said the election board's. Be a \$1,000.00 each semi-annually, one being the primary, one being general election. Okay, when we make our final vote, that will be at \$6,000.00 is what you're recommending?

Scott said yes.

David said and the rest of it at 18.03 for election board members or excuse me, absentee voter board.

Scott said and then you can raise the other ones to requested amounts.

David said okay. I can live with that. She does have one other item here. A clerk per diem in election year stipend. I did research the Indiana Code that you presented me and it's a "may", it's not a shall. What I'd like to do is recommend this to the salary committee for next year. On such short notice, I think that we need to study it a little farther. Now, that's my opinion.

Scott said so, you're going to do a no on per diem then and stipend?

David said right and let the salary committee study it for next year. Okay, so, that'll be both 0 for the budget this year.

Mindy Peed said I have a question while I'm up here still.

David said sure.

Mindy Peed said so the overtime lines that you did, is that 5,000 for Circuit Court and then 5,000 for Superior Court as well?

Todd said well we only talked about the first one, but it would make sense to do them both the same. I think it's close, isn't it?

David said yeah, the other one is 5100.

Mindy Peed said 5100 and 87. I only used very little this year because there's no election. So, that's why I increased the budget. But I can come back if we run out, there is the election next year.

Todd said okay, so, you're talking about both or just the one the clerk is?

Mindy Peed said both.

Todd said because the one is only 5100, so, it's, I mean change it to 5,000.

Mindy Peed said yeah, I only have 2 employees on that one and I have 3 on the other.

Todd said alright then, can we just leave that line item the way it is, you know, know that it's going to change back and forth? I'm talking about line 11309 on the General page, the first page, clerk of Circuit Court, leave it 8700, not change it to 5,000?

David said okay. Can leave the other one at 5100?

Todd said yeah.

David said okay. Alright, thanks.

Mindy Peed said thanks, just needed clarifying.

David said okay, I guess the assessor is next it's at 5300. Are you okay with this so far, Danita, what we're?

Danita said yes.

David said okay. Want to make sure we're not trying to.

Danita said yep, I'm good.

Bev said how much has the assessor line been used?

Danita said they have only used \$286.00 this year.

Bev said I think we should drop back down to about \$2,500.00

David said 2500?

Bev said uh huh.

David said is that okay with everyone? Okay, next is surveyor. We don't have any on surveyor.

Greg said none there.

David said next is the Area Planning.

Danita said they've used \$1,025.00.

Todd said can we just round it to 5,000 so it doesn't look so, I don't, it doesn't matter, but, or adjust it down, one or the other?

David said I'd recommend that we adjust it on down to maybe 3,000, 2,500?

Greg said make it 25.

David said okay.

Danita said I'm sorry, how much did you say?

Greg said 2500.

Danita said 25?

David said building commissioner is next. Requested 900. I'd leave it at 2025 budget, 800.

Larry said 800.

Greg said yeah, uh huh.

David said okay, airport.

Todd said what have they used so far on the airport?

Danita said they came in and did an additional 3,000 and they've used, they've spent \$2,250.00.

David said for the year? Year to date?

Danita said yeah.

Scott said they still got their breakfast deal coming up then?

Todd said no, it's over.

David said it's over. I served the breakfast.

Bev said I'd like to make it 3,000.

David said 3,000?

Bev said uh huh.

David said I think that's a good number. Extension, we don't have, no, we have some, do we?

Greg said 3,800.

Todd said so this is the one where they had to come in

Greg said right.

Todd said so, recommend we do with the 3800 they proposed.

Bev said yeah, during fair time, it's a lot.

Todd said she seems to have a very clear understanding what they use.

David said okay, next one if the Auditor.

Danita said used 390.

David said cut it to?

Scott said 5,000.

David said okay, 5,000, the Auditor. Solid Waste is what was presented. The Veteran office. Have they used anything this year?

Danita said \$330.00.

David said okay.

Greg said just leave it like it is.

David said next is Recorder, 1,000.

Danita said they haven't used very much.

Scott said leave it where it is.

David said how much, Danita?

Danita said they've only used \$100.00

David said last year's budget was 500.

Bev said I think we ought to keep it at 500.

Mike said yeah.

David said okay. Okay, Health department. Let's figure this one out.

Danita said in 1161 budget, they used \$3,600.00.

Bev said 1161 you say?

Danita said yes. They haven't used any out of 1159.

Bev said 1161 was how much they used?

Danita said \$3,600.00.

Bev said 36?

David said yeah, 1161 is pretty well gone now for 2026.

Bev said oh, okay, okay. That's right.

David said still need to, they put 6,000 in for 1159.

Laura said it looks like we just swapped them. I think so.

Bev said that's the way it's looking.

Mike said they're cutting employees, aren't they?

David said well that's because the funding was cut.

Mike said right.

Bev said I don't know, because the whole switch, you know, in funding and stuff, I don't know maybe we need to keep it at either 5 or 6,000. I don't know.

David said what's your wishes?

Bev said if everything is consistent for the next year, we'll have a better idea.

Scott said I'd say make it 5,000.

David said 5,000, cut them a 1,000.

Danita said 5,000 instead of 6,000?

Scott said uh huh.

David said well there's only 1159 in 2026.

Laura said yeah, there's 1161. There's a 1,000 in it.

David said but most of that is going away.

Danita said because they moved employees back to 1159.

Scott said okay.

Todd said so, on 1161, make that 0?

Laura said they have sanitarian, clinic nurse still coming out of 1161.

Danita said right, you still have your sanitarian that would get the overtime out of 1161. So, you need to have some overtime in there.

Todd said so adjust 1161 to what they proposed, which is a 1,000?

Scott said so a 1,000

David said okay, next we have is Treasurer 2,000, is the same as last year.

Greg said let's leave it.

Danita said 110. And she's almost spent 110, so.

David said okay, then just leave that one at 2,000. Coroner, let's see, shouldn't be anything there.

Greg isn't anything there.

David said EMS 15,000, same as last year.

Scott said how much have they used this year?

Danita said he has spent 13,700 so far.

Scott said think we better leave it there?

Bev said yeah, I do.

Mike said I do too.

Todd said sounds like they're going to be coming in for an appropriation possibly.

David said potential.

Greg said sounds like it.

David said okay, sheriff's department.

Danita said they have spent \$81,250.00. They've spent about half, a little over half so far this year, or a little less than half.

Greg said 81,000.

Scott said so we leave that one where it's at.

Bev said I agree.

Todd said so, if they've spent half, let's just do the math real quick, sorry.

Scott said that 80,000, that'll soon be 160. They're going to use this year's up.

Todd said they're on track to use 114 of 168, right? Divide 81,000 by 8 1/2 times 12, it's 114,000, correct?

Larry said we've got 4 1/2 months to go.

Todd said so if you trend that out, the 81,000, it's 114. Have 168 on the budget. That's a pretty big difference. So, just leave it, that's 50,000.

David said did you divide it by 8 $\frac{1}{2}$? It should be 7 $\frac{1}{2}$.

Todd said 7 $\frac{1}{2}$ months, yeah, you're right. So, that's 130,000.

Bev said why don't we just drop it to 150.

Mike said I agree.

David said 150? Alright, on the jailers, jailers at 131,000 currently.

Danita said and they have only spent 42,000 this year so far.

Todd said should be about 70,000 annually.

Mike said put it at about 80.

Todd said I would say, I'd add a little bit more buffer than that, maybe.

Scott said let's say a 100?

David said 100,000, okay. Next is Superior Court.

Mike said say we leave it at 5.

David said yep, same as the other. Next is 911, the Emergency Management side, 5,000 currently, is the request.

Scott said what have they used?

Danita said well he's spent more, he only budgeted 1500 last year and he's had to move money to cover. So, he's spent 2,000 so far this year.

Mike said so, leave that at 5?

David said okay that was the Emergency Management side of it. Okay, the public safety side, 90,000, from 40 to 90.

Todd said so where are we with that one?

Danita said I have 22,9, but I don't know if that's right.

Todd said what was it the last month or so, do you know?

Danita said the last month or so.

Todd said after they'd changed their hours. In the spreadsheet you guys gave us, it looks like they spent 16 in July, if I'm looking at the right number.

Laura said we did make the adjustment and put the pay period starting on Sunday instead of Monday, that they requested and they said that would keep their overtime down to like 4 hours per person.

Todd said when did that start?

Laura said probably on the pay that they get paid Friday.

Todd said oh, so it's just now starting?

Laura said it's just now starting.

Danita said they've spent 22,900 so far this year.

Greg said so that should, with the new pay thing scale, that should be considered it'll last the rest of the year then?

Laura said uh huh, according to what they said, yes.

Scott said take it back to 50?

Larry said that or same as last year. It's supposed to resolve the situation.

Scott said we don't know yet.

Larry said we don't know yet.

Mike said I say we do 50.

David said okay, 50,000 on that one. Okay, Courthouse, 1100.

Danita said you have the 1222 for the 911 department. The one you changed it to 50,000 was the public safety,

Mike said how much have they spent?

Danita said okay, I had told you wrong on that last one. So, on 1222 they have spent 22,000. Okay, and on 066, they've spent 62,000. I'm sorry, I was looking at the wrong one.

Todd said that makes more sense, because that was.

Danita said yes, I'm sorry. 066, they have spent 62,800.

Mike said should we move it up?

Danita said yeah, so that 50,000 is not going to cover it.

Laura said but, again, they changed their pay period to try to get rid of the overtime. I know he's still short staffed, so he's still going to have some, I'm sure.

Greg said yeah.

Scott said leave it at 90 then.

Todd said not at 90, right, we said 50.

Scott said 50 but he's already spent.

Todd said but the plan is for them not to keep spending. I mean, we already, they're going to spend it this year but the plan is next year for them not to.

Mike said but if he's understaffed.

Larry said have to ask for another appropriation. Yeah, the plan for next year it wouldn't be coming in for another appropriation.

Todd said we don't have any examples under this new pay period yet to know from so.

Laura said right. Right. It's just starting.

Scott said we just have to assume.

Laura said they said with the new pay period, and I'm guessing that means fully staffed, that it would be 4 hours per person per pay of overtime. But, that was, I know he's still under staffed, so.

Mike said shouldn't we at least put it 75?

David said I would go split the difference at 70 between the 50 and the 90.

Bev said is this 066 you're doing that?

David said 66.

Bev said and you said split the difference at?

Greg said yeah, 70.

David said 70,000.

Scott said how much additional have we budgeted this year?

Danita said I'm sorry, what?

Scott said they had 40,000 budgeted last year. We've already done an appropriation for them this year, right?

Danita said yes.

Scott said what did we take it up to?

Danita said we did an additional for 50,000, so it would have brought it up to 90.

David said the new pay structure is in effect now, so.

Bev said hopefully.

David said they probably won't use that much.

Scott said so, is 70 the number?

David said uh huh, for 66 now. State 911, we'll have to go back and talk about that again.

Todd said sometime, since it's just like year after year after year where we're understaffed on 911 operators, I would like to see us do some sort of advertising or something beyond just the normal channels like something people see as they drive. We need 911 operators or something. I don't know if we're, the reason we're paying all this overtime and you just keep hearing it year after year after year, we don't have enough, we don't have enough. It's a good job I would think.

Scott said RCU does some advertising on some billboards. Why don't we get some advertisements on the billboards.

Laura said he does his own, so.

Scott said does he do his own?

Laura said uh huh.

Scott and I don't, I just know that RCU puts billboards up for certain members.

Bev said it might be worth a try.

David said okay, we'll tend to that.

Todd said sorry I was off topic.

David said okay, under the fund 1222 Statewide 911 fund, that's the one that you said 22,900 they used year to date.

Danita said yes.

Todd said is this overtime issue also somewhat fixed by the change in?

Laura said yeah, it should be in the whole department.

Bev said drop, will we drop it to 30?

Todd said sounds reasonable.

David said they said 30,000. Okay, next one I have is the courthouse, 1100. We went through that.

Scott said so we leave that the same?

David said yes. Tourism is stand alone. Community Corrections, their 4,000, request.

Scott said move it back to 3?

David said do you have the number on that for year to date?

Danita said Community Corrections, they haven't used any, any of either one. They haven't used any overtime.

David said 3,000, go back to 3,000.

Danita said so these, so, on the, I don't know that we really want to adjust her grant.

David said you can't adjust her grant.

Danita said yeah, okay.

David said the grant will have to stand alone. Yeah, you're right.

Danita said because she's already had her budget approved through her board and state, so.

David said right, through the state too, so.

David said 3,000.

Danita said okay.

David said okay. I guess the last one would be the Highway.

Scott said how much have they used so far?

Danita said 7,200.00

Todd said when they came asked for additional, what was the additional amount we approved?

Danita said they asked for an additional 15.

Todd said and that propped them up to 20 then, for the year?

Danita said yes.

Todd said should we go for the 20?

David said I'd say that would be a good number.

Mike said yep.

David said that's the only one.

Bev said we've had some pretty mild winters for the highway department.

David said well last year, we did have a winter.

Bev said there was some, yeah.

David said previous 4 years, you're right, we didn't have any winter. So, is there any other things, anything else on the budget you want to, before we make the motion?

Larry said I didn't know what you were saying Todd, about the computer maintenance. It looks like we're in at 2026. So, it sounds like that committee might be pretty important to keep it in line for 27 and 28.

Todd said maybe, yeah, at least to look ahead, maybe try to lock in some things so that we don't keep having 10, 12, 20%.

Laura said I'll send an email to all of you saying who's on that committee. I mean, you can make adjustments, but, when you do your appointments at the beginning of the year, that committee is one of the appointments. So, I'll let you know who's on that committee right now and then you guys can decide what you want to do from there.

Larry said that's probably a line item without no attention, just keep going.

David said it needs to be evaluated. Anything else? If not, I'd entertain a motion to approve the 3% across the board wage increase, plus all the adjustments we've made today according to what Danita will be putting into the system.

Scott made a motion to approve. Greg seconded the motion.

David said it's been moved and a second, we approve the annual budget for payroll of a 3% increase across the board for wages and then present the overtime as what we've requested Danita to change to. All in favor?

All aye votes. Motion carried.

David said is there anything else to come before the council?

Todd said there's been a few kinds of things that we've talked about during this meeting that are for the salary committee to look at in 26. I don't want those things to get forgotten. How do we, is there a way to kind of?

Laura said you don't have to wait until next year at this time to do your meetings. You can, the salary study committee.

Danita said the yeah, the sooner, the better.

Laura said exactly.

Danita said that way you're not waiting until telling me in June your recommendation. So, start it now.

Todd said okay. Thank you.

David said and not knowing what the state has done to us yet, maybe towards the end of the year we'll have a better feel of what's going on. I've listed 3 or 4 items for the salary committee to study next year. And you're right, I think sooner, the better.

Bev said how many of us are going to AIC because they'll probably be talking about some of that legislation there?

David said I'm going.

Todd said I'm planning on it.

Laura said 1, 2, 3, 4, and Missy, 5.

Bev said good, good.

Laura said I didn't show a registration for you.

Todd said well, if I can still get in.

Laura said you can get your registration in. I don't know what the early bird rate is or when that deadline is, but the hotels are booked. There are two smaller hotels there close. You can probably even get the trolley to travel you back and forth, or you can call AIC and get on a waiting list.

Todd said okay.

David said and they do have cancellations.

Laura said there's 15 on the waiting list as of Friday.

David said okay. Okay, anything else to come before the budget hearing 2026? If not, I'd entertain a motion to adjourn.

Bev made a motion to adjourn. Greg seconded the motion.

David said it's been moved and a second, we adjourn the meeting. All in favor?

All aye votes. Meeting adjourned.

Reviewed and accepted this 7 day of October, 2025

David Lenkensdofer

David Lenkensdofer

Larry Preston

Larry Preston

Beverly Fields

Beverly Fields

Greg Cheesman

Greg Cheesman

Mike Stine

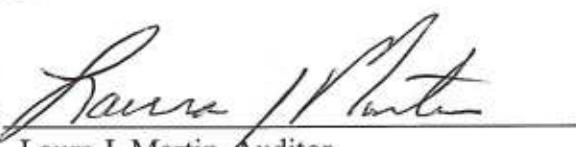
Mike Stine

Todd Holaday

Todd Holaday



Scott Fisher

ATTESTED: 

Laura J. Martin, Auditor