

BUDGET WORKSHOP OF THE COUNTY COUNCIL
OF HUNTINGTON COUNTY INDIANA
SEPTEMBER 14, 2020 COUNTY COUNCIL MEETING

The Huntington County Council met in a budget workshop the 14th day of September 2020, in the G.A.R. Room of the Huntington County Courthouse, Huntington, Indiana, at 8:00 A.M. for the purpose of reviewing each departments' budgets.

Council Members present: Ron Kline, Kendall Mickley, Keith Eller, Terry Miller, Kittie Keiffer, Phil Hibbert, and Shane Bickel.

Ron Kline called the Budget Workshop meeting to order.

Council decided that the incentive line item would be cut from all budgets.

Jill Landrum, Auditor asked if Council would like her to go over some movement of line items in the budgets.

Jill advised them that the Sheriff's Admin Part-time line 1000.11229.000.0005 in the amount of \$25,000 was moved to the Jail budget under line 1000.11229.000.0380 Admin Part-time.
Line 1000.21402.000.0005 Garage & Motor Supply was increased to \$10,000.00 from \$5000.00,
Line 1000.23100.000.0005 Tires was changed from \$5,000.00 to zero.
Line 1000.35120.000.0005 Vehicle Repair was changed from \$10,000.00 to Zero.
Line 1000.36100.000.0005 Repair Not Computer Related was increased from \$3,000.00 to \$15,500.00.
Line 1000.36101.000.0005 Repair / Maintenance was changed from \$2,500.00 to Zero.
Line 1000.44100.000.0005 Equipment was increased from \$5,000.00 to \$10,500.00
Line 1000.44111.000.0005 Taser Equipment was changed from \$4,000.00 to Zero.
Line 1000-44120.000.0005 Video Equipment was changed from \$1,500.00 to Zero.

Council cut the following:

Line 1000.45600.000.0005 Vehicles was cut from \$66,000.00 to \$60,000.00

Jill advised Council of the Jail movements:

Line 1000.11225.000.0380 - Deputy was changed to 1000.11570.000.0380 Commissary Clerk.

No money changed.

Line 1000.11229.000.0380 Admin Part Time was moved from the Sheriffs Budget for \$25,000.00.

Line 1000.13260.000.0380 Uniform for Matron was added for \$1,000.00.

Line 1000.13500.000.0380 was changed from Transportation to Transport Officer, no money change and 1000.22300.000.0380 Uniforms/ Clothing was changed to Uniforms/Jailers, with no money change.

Line 1000.31300.000.0380 Edu/Training was changed to Zero.

Line 1000.33500.000.0380 Dental was increased from \$6,000.00 to \$8,000.00.

Line 1000.21405.000.0380 Jail Operating supplies was increased to \$34,000.00, and the Misc. Supplies line was removed.

Tim Allen presented revised budgets for the 1222 E-911 & the 4020 PSAP Funds. Tim stated that he would like to move the Director and the Assistant Directors pay from the 4020 PSAP fund to the E-911 Fund as well as the certification pay for each. Tim also suggested to change the dispatcher's annual pay to include the certification pay. Tim was advised to find out the amount of FICA and Retirement that comes out of the General Budget and move it to either the PSAP 4020 or the 1222 E-911 budgets.

Joakim Abrahamsson, IT Director, discussed the extra charges for the laptop licenses and also the Time Keeping System from LOW. It was suggested to add \$50,000.00 to his Software Maintenance Contract line 1000.36205.000.0106 for the Time Keeping System.

Co- Op Line 1000.32500.000.0011 Travel Expense was cut from \$3,000.00 to \$2,500.00.
Line 1000.33600.000.0011 Mileage Reimbursement was cut from \$5,000.00 to \$2,500.00.

Clerk Line 1000.21100.000.0001 Office Supplies change from \$3,500.00 to \$9,300.00 & Zero out the 1000.33100.000.0001 Forms.

Clerks Record Keeping Line 1000.00400.000.9604 Clerical increase from \$10,474.00 to \$18,165.00.

Clerks Records Perpetuation Line 1119.11120.000.1119 Part Time cut from \$15,382.00 to \$7,691.00.

Line 1119.20100.000.1119 Record Keeping cut from \$40,000.00 to \$10,000.00.

Line 1119.37000.000.1119 Support General was moved to the CCIS budget therefore it was cut from \$13,529.00 to Zero.

Clerks Election & Registration 1000.32500.000.0104 Travel Expenses cut from \$1,600.00 to \$1,400.00.

Treasurer removed line 1000.33100.000.0003 Forms and moved funds into the 1000.21100.000.0003 Office Supplies for a total of \$1200.00.

Commissioners Line 1000.38520.000.0068 Bowen Center cut from \$244,350.00 to \$241,369.00.

Council asked the Auditor's office to check and see what the amounts are for Social Security and Retirement for the entire Dispatch department to possibly be able to move that amount into the 4020 PSAP budget and lower the General (Commissioners) lines for SS and Retirement. Therefore, if the amounts \$53,875.00 for Social Security and \$100,004.00 Retirement are approved by Council they will be added to the PSAP (Dispatch) budget and removed from the Commissioners budget.

Line 1000.11300.000.0068 Secretary was lowered from \$27,705.00 to \$17,375.00 since only 50% of the new secretary's pay will be paid from this line.

LIT Economic Development line 1112.35401.000.0000 - Project 6 Commissioner's Discretionary was cut from \$700,000.00 to Zero. Council would like for the Commissioners to provide

information regarding their intentions for using funds from this line.

MVH Line 1176.11300.000.0530 Secretary new line for \$13,900.00. This position is being paid 50% out of the Commissioners Budget, 40% out of MVH and 10% out of Fund 4925 Huntington County Redevelopment Commission. Fund 4925 will need appropriated in 2021.

Line 1176.12300.000.0533 Group Insurance was cut from \$350,000.00 to \$320,000.00
Line 1176.31302.000.0530 Drug Screens/Physicals, \$5,000.00 was moved to this account because Physicals were incorrectly being budgeted and paid out of the Health Ins. Line.
Line 1176.23300.000.0533 Repair Parts & Equipment was increased from \$25,000.00 to \$50,000.00. Due to some changes in accounts.

Assessor Line 1000.21100.000.0008 Office Supplies was increased from \$2,500.00 to \$10,000.00 by combining the Forms line 1000.33100.000.0008 with the Office Supplies. Then Council cut \$1,000.00 from the line amount of \$10,000.00 to now \$9,000.00.
Line 1000.32500.000.0008 Travel Expenses was lowered from \$1,000.00 to \$800.00 and the \$200 moved to a Line item 1000.33600.000.0008 for Mileage.

DCD Line 1000.12000.000.0079 Overtime was cut from \$6,048.00 to \$3,000.00.
Line 1000.22100.000.0079 Fuel was cut from \$2,000.00 to \$1,800.00 and the \$200.00 was then moved to a new line 1000.33600.000.0079 Mileage Reimbursement.

Veterans Line 1000.21100.000.0012 Office Supplies was cut to \$1,000.00
Line 1000.32500.000.0012 Travel Expense was cut from \$800.00 to \$500.00 and a new Line 1000.33600.000.0012 Mileage was added for \$300.00.

Custodian – Adjustments were made to several lines and combined with others.
Line 1000.31400.000.0161 Floor Mat Service was changed to Uniforms line 1000.22300.000.0161 in the amount of \$1,200.00
Line 1000.23101.000.0161 Misc. Supplies was added with \$2,000.00
Line 1000.24100.000.0161 Small Tools & Equipment was added for \$1,500.00
Line 1000.35100.000.0161 Utilities was cut from \$90,000.00 to \$80,000.00.
Line 1000.36101.000.0161 Repairs–not Comp Related was changed to Repairs & Maintenance line item 1000.36101.000.0161 in the amount of \$15,000.00
Line 1000.44100.000.0161 Equipment was added for \$1,500.00
Line 1000.39205.000.0161 was missed when request submitted and needs to be \$15,000.00.

Probation Line 1000.11208.000.0274 Home Detention was added for \$10,862.00
Line 1000.11340.000.0274 Deputy Probation Officer was then cut from \$62,085.00 to \$46,462.00
Line 1000.12000.000.0274 Overtime was cut from \$86,417.00 to \$13,750.00
Line 1000.21100.000.0274 Office supplies was increased from \$4,300.00 to \$5,800.00.
Line 1000.32100.000.0274 Postage was cut from \$1,500.00 to \$750.00.
Line 1000.32500.000.0274 Travel Exp. was cut from \$7,500.00 to \$3,900.00
Line 1000.33100.000.0274 Forms was cut from \$1,500.00 to zero and moved to Office Supplies line 1000.21100.000.0274.

Line 1000.33600.000.0274 Mileage was added for \$3,000.00
Line 1000.36200.000.0274 Service Contracts was cut from \$5,000.00 to \$500.00
Line 1000.45400.000.0274 Furniture was cut from \$3,500.00 to \$1,750.00

Circuit Court Line 1000.11035.000.0232 Medical Professionals was moved to 31501.000.0232 Psychiatric & Physicians for \$5,000.00 total.

Line 1000.12000.000.0232 Overtime was cut from \$11,896.00 to \$5,000.00

Line 1000.12225.000.0232 Jurors was changed to line 1000.33015.000.0232 Jurors, and budgeted for \$17,000.00.

Line 1000.12800.000.0232 Atty-Conflicts and Appeals was changed to 1000.37210 .000.0232 and cut from \$30,000.00 to \$25,000.00.

Line 1000.21100.000.0232 Office Supplies was cut from \$4,000.00 to \$3,000.00.

Line 1000.31800.000.0232 Interpreter was cut from \$2,500.00 to \$1,500.00.

Line 1000.32500.000.0232 Travel Expense was cut from \$3,300.00 to \$2,900.00

Line 1000.36200.000.0232 Service Contracts was cut from \$2,200.00 to \$1,000.00.

Line 1000.39100.000.0232 Transcripts was increased from \$7500.00 to \$17,500.00 combining the Transcriber and Transcripts.

Line 1000.45100.000.0232 Office Equipment was cut from \$750.00 to \$250.00.

Line 1000.45500.000.0232 Law Books was cut from \$2,500.00 to \$1,300.00

Superior Court Line 1000.11035.000.0201 Medical Professionals was moved to 1000.31501.000.0232 Psychiatric & Professionals for \$970.00 total.

Line 1000.11120.000.0201 Part Time was changed to 1000.11540.000.0201 Part Time Magistrate for \$49,687.00.

Line 1000.12000.000.0201 Overtime was cut from \$24,885.00 to \$7,000.00.

Line 1000.12225.000.0201 Jurors was changed to 1000.33015.000.0201 and budgeted for \$12,000.00.

Line 1000.21100.000.0201 Office Supplies was cut from \$4,950.00 to \$2,950.00.

Line 1000.32500.000.0201 Travel Expenses was cut from \$3,100.00 to \$2,700.00.

CCIS Line 1000.31021.000.0106 Copy Paper was changed to 1000.21201.000.0106 Copy Paper and left at \$10,000.00.

Line 1000.36205-000.0106 Software Maintenance Contract was increased from \$360,000.00 to \$410,000.00 to allow for the Time Keeping System.

Line 1000-32500.000.0161 Travel Expenses was cut from \$2,000.00 to \$1,700.00.

Line 1000.45600.000.0106 Vehicles was cut from \$5,000.00 to \$3,000.00.

Coroner Line 1000.11100.000.0007 Elected Official increased from \$15,314.00 to \$15,903.00.

Line 1000.11701.000.0007 Investigator CMO was increased from \$4,298.00 to \$4,469.00.

Line 1000.11702.000.0007 Investigator MD was increased from \$6,394.00 to \$6,640.00. These changes were made because the Coroner did not add the 27th pay to his budget request.

Health Department Line 1159.32500.000.0610 Travel Expenses was cut from \$2,500.00 to \$2,200.00.

Line 1159.21402.000.0610 Garage & Motor Supplies was changed to 1159-31502.000.0610

Vehicle Repair Service and left at \$1,000.00.

Htgn County Statewide 911 – The Director and Assistant Directors positions were moved to this 1222 / 911 fund. Additional changes will be communicated to Council and updated once Tim has re-vamped how this Funds will cover salaries, retirement, and FICA for 2021.

Weights and Measurers Line 1000.11010.000.0308 Inspector was increased to \$14,472.00 as Jim forgot to add the 27th pay.

Line 1000.44100.000.0308 Equipment was increased from \$250.00 to \$450.00.

EMA Line 1000.31400.000.0302 Floor Mat Service was changed to 1000.22300.000.0302 Uniforms.

Surveyor Line 1000.33600.000.0006 Mileage was added for \$400.00.

Line 1000.32200.000.0006 Travel Expense was cut and added to the 1000.32500.000.0006 Travel Expense line in the amount of \$450.00.

Line 1000.22100.000.0006 Fuel was cut from \$2,400.00 to \$2,000.00.

Drainage Board Line 1000.35100.000.0063 Utilities was changed to 1000.35106.000.0063 for Internet service for Cell phone/Jet Pack.

County Council Line 1000.32200.000.0061 Travel was cut to Zero

Line 1000.32500.000.0061 Travel Expense was cut from \$6,600.00 to \$5,750.00.

Auditor Line 1000.32500.000.0002 Travel Expense was increased to \$725.00 after cutting the Travel line out and added to Travel Expense.

Line 1000.36200.000.0002 Service Contracts and 1000.39800.000.0002 Misc. Service Charges were combined into the 1000.36200.000.0002 Service Contracts and budgeted for \$5,800.00.

ALL other budgets not listed were left as requested.

Kittie Keiffer made a motion to adjourn the Budget Workshop. Keith Eller seconded and the motion passed 7-0.

ATTEST: _____
JILL M. LANDRUM, AUDITOR

KENDALL MICKLEY

TERRY MILLER

RON KLINE

SHANE BICKEL

KITTIE KEIFFER

PHIL HIBBERT

KEITH ELLER