FULTON COUNTY COUNCIL BUDGET HEARINGS Wednesday, August 09, 2017

Jim Widman reconvened the meeting at 9:00 a.m. Also present: Barry Hazel, Gary Sriver, Jim Showley, Lorie Hurst, Randy Sutton, Phyl Olinger, First Deputy Auditor Julie Scully and Auditor Christina Sriver.

CLERK – Teri Furnivall presented her requested budgets for 2018. In the election budget Inspector, judge and clerk were increased. In the Clerk budget; the Computer Maintenance was removed since she has switched to the state system; supplies were reduced since she is doing more paperless.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1001 County General	Clerk	\$325,624	\$22,700	\$5,800	\$0	\$354,124
1001 County General	Register & Purge	\$6,453	\$1,000	\$2,000	\$0	\$9,453
1001 County General	Election Board	\$19,167	\$4,000	\$22,180	\$31,000	\$63,090

EXTENSION OFFICE – Mark Kepler presented his budget. He is requesting an increase in maintenance due to the age of the machines. Dues have also increased. The contract for himself and the educators is a 1.5% increase. There was discussion of moving the building rent paid to 4-H (currently in the Commissioner's budget) to his budget. Mark discussed some of the areas that benefit from the Extension Office.

	Personal			Other	Capital		
Fund	Location	Services	Supplies	Services	Outlay	Total	
	County						
1001 County General	Extension Office	\$51,923	\$14,200	\$121,260	\$0	\$187,383	

HIGHWAY – John Geier presented his requested budgets. He pointed out the shortage of materials due to the increase in road work being done across the state.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1176 MVH	Highway Admin	\$187,386	\$3,500	\$15,500	\$0	\$206,386
1176 MVH	Highway Maint.	\$905,512	\$1,867,466	\$37,500	\$46,583	\$2,857,061
1176 MVH	Highway Mech.	\$124,763	\$235,000	\$293,600	\$0	\$653,363
1169 LR&S	Local Rd & St.	\$0	\$315,196	\$2,000	\$0	\$317,196
1135 Cum Bridge	Cum Bridge	\$0	\$0	\$230,000	\$0	\$230,000

RECORDER – Cindy Goodman presented her budget request; she is requesting a part-time position 3 days/week, \$10/hr.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1001 County General	Recorder	\$111,290	\$1,820	\$4,150	\$0	\$117,260
1189 Records Perpet'n	Records Perpt'n	\$0	\$0	\$27,750	\$0	\$27,750

COMMISSIONERS – Rick Ranstead presented the Commissioner's budget. Demolition was moved to Area Plan Commission budget. Council requests the \$8,000 for 4-H Fair Board and \$7,000 for 4-H Fairgrounds be moved to County Extension's budget.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1001 County General	Commissioner	\$188,349	\$500	\$668,632	\$0	\$857,481
4911 Hazardous Sub.	Hazardous Sub.	\$0	\$500	\$20,000	\$0	\$20,500

4946 Host Fee \$0 \$0 \$162,236 \$0 \$162,336

SURVEYOR – Don Towne presented the requested budgets. He would like to use the corner perpetuation fund to pay for surveyors to find corner points.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1001 County General	Surveyor	\$149,912	\$3,500	\$3,625	\$0	\$157,037
1001 County General 1202 Surveyor's	Drainage	\$3,827	\$1,400	\$20,150	\$0	\$25,377
Corner Perpetuation	Corner Perpet'n	\$0	\$0	\$1,800	\$0	\$1,800

RECESS

EMA & LEPC– Larry Hoover presented the requested budget. Council requested to have enough in the budget for insurance to cover the full-time request. The full-time request is for 40 hours; currently the part-timer works 25 hours.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1001 County General	EMA	\$105,120	\$8,175	\$24,950	\$0	\$138,245
1152 Emergency Planning	LEPC	\$1,300	\$200	\$7,050	\$0	\$8,550

PUBLIC DEFENDER – Carmie Rangel presented the requested budget. In order to be compliant the chief public defender (as part-time) needs to be making half of the prosecutor's salary, the other two attorney's should be making half of the deputy prosecutor's salary. The 40% reimbursement is defendant on compliancy; the state is considering 50% reimbursement. The conflict attorney is used when there are too many defendants in a case or the caseload may exceed the maximum.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1001 County General	Public Defender	\$0	\$6.270	\$281.841	\$0	\$288.111

FEDCO – Terry Lee discussed what expenses the funding agreement in the requested amount of \$197,200 would cover: Personnel expenses \$172,550, Promotion \$3,160, Office Rent \$15,500, Office Expenditures \$9,150, Insurance Costs \$9,000, Office Equipment \$900, Travel and Dues \$7,700. Anticipated donations amount to \$20,760. Outside contributions received for 2016 were \$7,000. The Central Indiana Regional Plan Council helps plan and write grants. They helped Kewanna with Community Crossings grants last year. The amount of dues each year is per capita. Amy Beechy coordinates small business development including loans, business plan class, she wrote the grant application that resulted in \$150,000 in USDA grants for small business development; \$105,000 was loaned to small businesses in 2016. Amy is also working on writing content for the website currently. Council feels the total amount requested from the Economic Development Income Tax doesn't leave much for any other projects outside of funding FEDCO; something may have to be cut.

DISCUSSION – Open discussion ensued on such topics as jail population, increases to EMA budget in training, fuel, utilities and insurance.

CIRCUIT COURT – Judge Chris Lee presented the budget request from County General. Guardian Ad Litem has been an increasing expense through the current year.

		Personal		Other	Capital	
Fund	Location	Services	Supplies	Services	Outlay	Total
1001 County General	Circuit Court	\$97,610	\$1,650	\$55,000	\$4,500	\$158,760
2506 Jury Pay	Jury Pay Fund	\$0	\$0	\$12,500	\$0	\$12,500

The Community Corrections program has been successful. A number of inmates are being held without bond contributing to the increase in jail population. On occasion he releases inmates for treatment and that helps relieve the population. Judge Lee discussed the changes to the bond schedule that he and Judge Steele made approximately two years ago and the effects that it has had. Council would like to have the peeling paint fixed in the courtroom.

DISCUSSION - The Economic Development projected income for next year and the requested amount from the fund was discussed. It is not likely that a part-time position for Tourism will be financially supported. The FEDCO requested budget of \$197,200 should cover the Regional Planning dues rather than submitting a claim to the county for payment.

Council wants the part-time position removed from Tourism, the full-time for EMA should be returned to part-time. Council would like to know what a \$100,000 life insurance policy for deputies would cost. The budget should be adjusted back to current salary and hourly rates and raises issued at a rate of: part-time: \$0.50/hr., full-time: \$0.40/hr., Elected Officials and Department Heads: \$0.40/hr., with the exception of the IT Department - leave as requested.

Council suggests an agreement with State Soil & Water in the amount of the department budget to contract with the state to make the full-time position possible.

RECESS – Jim Widman announced recess at 12:44 p.m.