

MIAMI COUNTY COUNCIL
25 NORTH BROADWAY
PERU, INDIANA 46970
2023 Budget Hearing Day 1-1st Reading
August 30, 2022

Councilman Duckwall– Present
Councilwoman Chittum – Present (arrived later in meeting)
Councilman Donaldson – Present
Councilman Wood – Present
Councilman Wiles – Present
Councilman Sailors – Present
Councilman Nutt – Present

President Duckwall called the meeting to order.

Councilman Wiles led the group in prayer and the Pledge of Allegiance.

Auditor Brown stated she had met with the Budget Committee and reviewed the following recommendations to be discussed during the hearings.

1000/17 Prosecutor

-Moved Deputy Prosecutor Supplement (Courtney Alwine) from 1000/18 to this location. Budget Committee did not recommend increasing wages by \$5,476.
-Budget Committee did not recommend adding \$5,000 supplemental pay for Jeff Sinkovics.
-Moved 2nd Deputy Prosecutor Position from 1000/18 to this location.

1000/18 Prosecutor

-Budget Committee did not recommend adding IV-D Deputy Prosecutor position to this budget for \$99,850.

1000/21

-Troy Proffit submitted retirement effective 2/1/23.
-Cliff Gardner to retire in 2023.
-Angie Glassburn to retire 2/1/23.
-Moved PreTrial Intake Officer from grant fund 9161, which is no longer being funded. The salary could be covered with the retirement of 2 Probation Officers.

1159/215

-Remove line item for \$45,000 because this is now grant funded.

9161

-Remove budget. Grant not funded.

Solid Waste

-Original budget allowed for an increase in Director wages by \$6,873. This is more than what is being recommended for county employees and the same wage as the Wabash Director.
-Increase in Asst. Director of \$966. This is a large disparity compared to the proposed increase for the Director.
-Increase of Part Time Help by \$3,456.
-Revised budget recommended increase in Director wages by \$3,023. Changed the Assistant Director to Full Time Billing Clerk to \$26,390 and changed the Full Time Materials Handler position to \$28,210

Other recommendations

-Recommendation of increase in employee wages of \$5,500 annually for 35-hour employees and \$6,282 for 40-hour employees or \$3.02 per hour across the board.

- Excludes Council, BOC, Paul Daugherty and Kim Brown (2 employees are at the recommendation of the Sheriff).

-Recommendation of increase in longevity to cap at \$1,200 instead of \$850.

-Cell phone stipends for those who do not have county owned phones, but regularly conduct business on their personal cell phones to \$25 per month.

President Duckwall noted proposed increases would create an overage to the budgets of \$484,000. President Duckwall suggested a compromise between a smaller raise and then a bonus to be paid to employees. Commissioner Musselman noted this recommendation does not attract new candidates. Councilman Sailors feels there are jobs not everyone can do and there is not incentive for people to stay at the county. Councilman Wood noted the Council needs to give a raise because the county is not offering competitive wages and it is creating a bigger problem. Commissioner Musselman also stated the county has spent money on equipment and buildings, but not investing in our employees.

CASA

Councilwoman Chittum made a motion to approve the 2023 CASA budget as follows:

Personal Services \$74,348
Supplies \$0
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$74,348

Councilman Sailors 2nd the motion and it passed 7-0.

ASSESSOR

Councilwoman Chittum made a motion to approve the 2023 Assessor budget as follows:

Personal Services \$48,070
Supplies \$2,500
Other Services & Charges \$3,700
Capital Outlays \$0
Total 2023 Budget \$54,270

Councilman Sailors 2nd the motion and it passed 7-0.

SALES DISCLOSURE

Councilwoman Chittum made a motion to approve the 2023 Sales Disclosure budget as follows:

Personal Services \$0
Supplies \$2,000
Other Services & Charges \$1,000
Capital Outlays \$0
Total 2023 Budget \$3,000

Councilman Sailors 2nd the motion and it passed 7-0.

REASSESSMENT

Assessor Karen LeMaster noted there was a 3% increase in the Reassessment contract with X-Soft for 2023. Councilwoman Chittum made a motion to approve the 2023 Reassessment budget as follows:

Personal Services \$141,100
Supplies \$700
Other Services & Charges \$46,761
Capital Outlays \$159,186
Total 2023 Budget \$347,747

Councilman Nutt 2nd the motion and it passed 7-0.

SOIL AND WATER

Councilwoman Chittum made a motion to approve the 2023 Soil and Water budget as follows:

Personal Services \$42,820
Supplies \$0
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$42,820

Councilman Nutt 2nd the motion and it passed 7-0.

SOIL AND WATER GRANT

Councilwoman Chittum made a motion to approve the 2023 Soil and Water Grant budget as follows:

Personal Services \$29,850
Supplies \$0
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$29,850

Councilman Nutt 2nd the motion and it passed 7-0.

CEDIT

Auditor Brown stated the YMCA needed added back to the CEDIT budget after the most recent audit did not allow the county to pay the funding from ARP. Auditor Brown also noted Commissioner Weaver wanted to add Peru Library back into CEDIT, but Commissioner Hunt and Commissioner Musselman were not in favor of offering the funding. Commissioners Hunt and Musselman do not feel there would be a good way to control how the cards are issued. Councilwoman Chittum would like to give the Peru Library funding, but agreed the current system of issuing cards is not fair. Councilman Sailors feels offering 1000 cards to residents is reaching a good number of citizens and supports adding it to the budget. The Council would like to revisit before 2nd reading. After some discussion with Jim Tidd, MCEDA Director, it was determined the FBO could be reduced to \$50,000 and the annual contribution to MCEDA should be reinstated to \$65,000.

Councilwoman Chittum made a motion to approve the 2023 CEDIT budget as follows:

Personal Services \$0
Supplies \$0
Other Services & Charges \$607,915
Capital Outlays \$0
Total 2023 Budget \$607,915

Councilman Sailors 2nd the motion and it passed 7-0.

CEDIT SHARES

Councilwoman Chittum made a motion to approve the 2023 CEDIT Shares budget as follows:

Personal Services \$0
Supplies \$0
Other Services & Charges \$400,000
Capital Outlays \$321,302
Total 2023 Budget \$721,302

Councilman Sailors 2nd the motion and it passed 7-0.

CUM BRIDGE

Highway Superintendent Kerry Worl noted there was a large increase in the budget because of the bridge survey, which was paid from Wheel Tax, but now being paid from Cum Bridge.

Councilwoman Chittum made a motion to approve the 2023 Cum Bridge budget as follows:

Personal Services \$83,503
Supplies \$55,000
Other Services & Charges \$305,742
Capital Outlays \$0
Total 2023 Budget \$444,245

Councilman Sailors 2nd the motion and it passed 7-0.

LOCAL ROAD AND STREET

Councilwoman Chittum made a motion to approve the 2023 Local Road and Street budget as follows:

Personal Services \$0
Supplies \$260,000
Other Services & Charges \$0
Capital Outlay \$423,317
Total 2023 Budget \$683,317

Councilman Sailors 2nd the motion and it passed 7-0.

HIGHWAY RESTRICTED

Highway Superintendent Kerry Worl noted there was an increase in the budget for chip and seal, road projects and added CCMG to the fund.

Councilwoman Chittum made a motion to approve the 2023 Highway Restricted budget as follows:

Personal Services \$0
Supplies \$2,015,000
Other Services & Charges \$40,000
Capital Outlays \$0
Total 2023 Budget \$2,055,000

Councilman Nutt 2nd the motion and it passed 7-0.

HIGHWAY PHASE I

Councilwoman Chittum made a motion to approve the 2023 Highway Phase I budget as follows:

Personal Services \$180,755
Supplies \$700
Other Services & Charges \$11,950

Capital Outlays \$3,000
Total 2023 Budget \$196,405

Councilman Sailors 2nd the motion and it passed 7-0.

HIGHWAY PHASE II

Councilwoman Chittum made a motion to approve the 2023 Highway Phase II budget as follows:

Personal Services \$1,295,475
Supplies \$36,000
Other Services & Charges \$140,770
Capital Outlays \$0
Total 2023 Budget \$1,472,245

Councilman Nutt 2nd the motion and it passed 7-0.

HIGHWAY PHASE III

Councilwoman Chittum made a motion to approve the 2023 Highway Phase III budget as follows:

Personal Services \$147,816
Supplies \$422,000
Other Services & Charges \$203,080
Capital Outlays \$95,000
Total 2023 Budget \$967,896

Councilman Nutt 2nd the motion and it passed 7-0.

WHEEL TAX

Councilwoman Chittum made a motion to approve the 2023 Wheel Tax budget as follows:

Personal Services \$0
Supplies \$625,000
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$625,000

Councilman Sailors 2nd the motion and it passed 7-0.

SHERIFF

Councilwoman Chittum made a motion to approve the 2023 Sheriff budget as follows:

Personal Services \$1,238,856
Supplies \$82,050
Other Services & Charges \$75,300
Capital Outlays \$80,400
Total 2023 Budget \$1,576,606

Councilman Sailors 2nd the motion and it passed 7-0.

JAIL

Sheriff Hunter explained he is currently down 5 Jail Deputies and possibly 6, down a Communication Clerk and losing employees to fast food because we are not competitive with our wages. Sheriff Hunter encouraged the Council to look at the wages and adjust accordingly.

Councilwoman Chittum made a motion to approve the 2023 Jail budget as follows:

Personal Services \$1,200,033
Supplies \$0
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$1,200,033

Councilman Sailors 2nd the motion and it passed 7-0.

JAIL SPECIAL PURPOSE

Councilwoman Chittum made a motion to approve the 2023 Jail Special Purpose budget as follows:

Personal Services \$0
Supplies \$4,000
Other Services & Charges \$270,000
Capital Outlays \$0
Total 2023 Budget \$274,700

Councilman Sailors 2nd the motion and it passed 7-0.

PUBLIC SAFETY

Councilwoman Chittum made a motion to approve the 2023 Public Safety budget as follows:

Personal Services \$225,298
Supplies \$107,400
Other Services & Charges \$455,780
Capital Outlays \$0
Total 2023 Budget \$788,478

Councilman Sailors 2nd the motion and it passed 7-0.

COUNTY CORRECTIONS-TRANSPORT OFFICER

Councilwoman Chittum made a motion to approve the 2023 County Corrections-Transport Officer budget as follows:

Personal Services \$23,813
Supplies \$0
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$23,813

Councilman Sailors 2nd the motion and it passed 7-0.

STATEWIDE E 9-1-1

Councilwoman Chittum made a motion to approve the 2023 Statewide 9-1-1 budget as follows:

Personal Services \$561,520
Supplies \$5,000
Other Services & Charges \$154,475
Capital Outlays \$11,700
Total 2023 Budget \$732,695

Councilman Nutt 2nd the motion and it passed 7-0.

After 1st reading was complete for all budgets, the Council reviewed the request of Head Dispatcher Grant proposed raises for all 9-1-1 Dispatchers. Councilwoman Chittum made a motion to amend 1st reading to reflect the increase in wages under proposal #1 as presented.

Personal Services \$552,736
Supplies \$3,000
Other Services & Charges \$89,195
Capital Outlays \$5,100
Total 2022 Budget \$649,671

Councilman Nutt 2nd the motion and it passed 7-0.

E 9-1-1 LOCAL SOURCE FUNDING

Councilwoman Chittum made a motion to approve the 2023 E 9-1-1 Local Source Funding budget as follows:

Personal Services \$78,027
Supplies \$10,000
Other Services & Charges \$28,000
Capital Outlays \$0
Total 2023 Budget \$116,027

Councilman Sailors 2nd the motion and it passed 7-0.

PUBLIC DEFENDER

Councilwoman Chittum made a motion to approve the 2023 Public Defender budget as follows:

Personal Services \$692,649
Supplies \$1,500
Other Services & Charges \$77,500
Capital Outlays \$2,500
Total 2023 Budget \$774,149

Councilman Sailors 2nd the motion and it passed 7-0.

PUBLIC DEFENDER SUPPLEMENTAL

Councilwoman Chittum made a motion to approve the 2023 Supplemental Public Defender budget as follows:

Personal Services \$8,897
Supplies \$0
Other Services & Charges \$22,530
Capital Outlays \$0
Total 2023 Budget \$31,427

Councilman Sailors 2nd the motion and it passed 7-0.

AUDITOR

Councilwoman Chittum made a motion to approve the 2023 Auditor's budget as follows:

Personal Services \$177,122
Supplies \$0
Other Services & Charges \$2,700
Capital Outlays \$0
Total 2023 Budget \$179,822

Councilman Nutt 2nd the motion and it passed 7-0.

PLAT BOOK

Councilwoman Chittum made a motion to approve the 2023 Plat Book budget as follows:

Personal Services \$0
Supplies \$0
Other Services & Charges \$15,000
Capital Outlays \$0
Total 2023 Budget \$15,000

Councilman Sailors 2nd the motion and it passed 7-0.

AUDITOR INELIGIBLE HOMESTEADS

Councilwoman Chittum made a motion to approve the 2023 Auditor Ineligible Homesteads budget as follows:

Personal Services \$3,000
Supplies \$0
Other Services & Charges \$5,000
Capital Outlays \$0
Total 2023
Budget \$8,000

Councilman Sailors 2nd the motion and it passed 7-0.

BOARDS, MILEAGE, PART-TIME, ETC.

Councilwoman Chittum made a motion to approve the 2023 mileage, longevity and boards as follows:

Mileage-\$.50 per mile
Longevity-\$Minimum \$200.00 Maximum \$1200.00 *According to the Personnel Policy.
Boards:
Sheriff Merit \$37.00
Health \$50.00
Zoning \$30.00
PTABOA Review \$100.00
L.E.P.C. \$20.00
Drainage \$50.00
Public Defender \$50.00
Deputy Coroner Autopsy Stipend \$100.00 per trip
Sheriff Extra Road Deputy \$80.00 per day
Jail Part-Time Cook \$80.00 per day
Jail Part-Time Communicator \$80.00 per day
Soil Conservation Tech \$15.00
Soil Conservation Tech II \$13.00
Election Training Stipend \$20.00 per day
Cell Phone Stipend for Qualifying Elected Officials/Dept. Heads \$35.00 per month

Councilman Sailors 2nd the motion and it passed 6-1 (Donaldson opposed)

RECESS FOR LUNCH

PROBATION

Councilwoman Chittum made a motion to approve the 2023 Probation budget as follows:

Personal Services \$415,804
Supplies \$1,500
Other Services & Charges \$5,289
Capital Outlays \$1,500
Total 2023 Budget \$424,093

Councilman Nutt 2nd the motion and it passed 7-0.

USER FEE DRUG & ALCOHOL

Councilwoman Chittum made a motion to approve the 2023 User Fee Drug & Alcohol budget as follows:

Personal Services \$15,913
Supplies \$1,894
Other Services & Charges \$4,000
Capital Outlays \$0
Total 2023 Budget \$21,807

Councilman Sailors 2nd the motion and it passed 7-0.

ADULT PROBATION ADMIN

Councilwoman Chittum made a motion to approve the 2023 Adult Probation Admin budget as follows:

Personal Services \$17,828
Supplies \$0
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$17,828

Councilman Sailors 2nd the motion and it passed 7-0.

ADULT PROBATION

Councilwoman Chittum made a motion to approve the 2023 Adult Probation budget as follows:

Personal Services \$53,492
Supplies \$1,486
Other Services & Charges \$45,330
Capital Outlays \$0
Total 2023 Budget \$100,308

Councilman Sailors 2nd the motion and it passed 7-0.

DRUG COURT USER FEE

Councilwoman Chittum made a motion to approve the 2023 Drug Court User Fee budget as follows:

Personal Services \$0
Supplies \$3,000
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$3,000

Councilman Sailors 2nd the motion and it passed 7-0.

BUREAU OF JUSTICE ADMIN DRUG COURT GRANT

Councilwoman Chittum made a motion to approve the 2023 Bureau of Justice Admin Drug Court Grant budget as follows:

Personal Services \$0
Supplies \$0
Other Services & Charges \$109,514
Capital Outlays \$0
Total 2023 Budget \$109,514

Councilman Sailors 2nd the motion and it passed 7-0.

IN DOC PROBATION GRANT

Councilwoman Chittum made a motion to approve the 2023 IN DOC Probation Grant budget as follows:

Personal Services \$139,714
Supplies \$2,750
Other Services & Charges \$3,165
Capital Outlays \$0
Total 2023 Budget \$145,625

Councilman Nutt 2nd the motion and it passed 7-0.

PROBATION DOG GRANT

Councilwoman Chittum made a motion to approve the 2023 Probation Dog Grant budget as follows:

Personal Services \$0
Supplies \$1,200
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$1,200

Councilman Sailors 2nd the motion and it passed 7-0.

PROBATION INCENTIVES GRANT

Councilwoman Chittum made a motion to approve the 2023 Probation Incentives Grant budget as follows:

Personal Services \$0
Supplies \$1,200
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$1,200

Councilman Sailors 2nd the motion and it passed 7-0.

TREASURER

Councilwoman Chittum made a motion to approve the 2023 Treasurer budget as follows:

Personal Services \$81,120
Supplies \$7,150
Other Services & Charges \$27,470
Capital Outlays \$1,000
Total 2023 Budget \$116,740

Councilman Sailors 2nd the motion and it passed 7-0

RECORDER

Councilwoman Chittum made a motion to approve the 2023 Recorder budget as follows:

Personal Services \$79,401
Supplies \$0
Other Services & Charges \$0
Capital Outlays \$0
Total 2023 Budget \$79,401

Councilman Sailors 2nd the motion and it passed 7-0.

ENHANCED ACCESS

Councilwoman Chittum made a motion to approve the 2023 Enhanced Access budget as follows:

Personal Services \$0
Supplies \$0
Other Services & Charges \$18,000
Capital Outlays \$0
Total 2023 Budget \$18,000

Councilman Sailors 2nd the motion and it passed 7-0.

SECURITY PROTECTION

Councilwoman Chittum made a motion to approve the 2023 Security Protection Fund

Personal Services \$0
Supplies \$0
Other Services & Charges \$7,500
Capital Outlays \$0
Total 2023 Budget \$7,500

Councilman Sailors 2nd the motion and it passed 7-0.

RECORDER PERPETUATION

Councilwoman Chittum made a motion to approve the 2023 Recorder Perpetuation Fund

Personal Services \$25,836
Supplies \$3,000
Other Services & Charges \$62,300
Capital Outlays \$0
Total 2023 Budget \$91,136

Councilman Sailors 2nd the motion and it passed 7-0.

ELECTED OFFICIALS TRAINING FUND

Councilwoman Chittum made a motion to approve the 2023 Elected Officials Training Fund

Personal Services \$0
Supplies \$0
Other Services & Charges \$8,250
Capital Outlays \$0
Total 2023 Budget \$8,250

Councilman Sailors 2nd the motion and it passed 7-0.

PLANNING/BUILDING COMMISSION

Plan Administrator Corey Roser explained the increases in the 2023 Plan Commission budget. Administrator Roser noted there was an increase in the attorney fees due to additional litigation, IT Contract for new software, computer and computer software. Councilwoman Chittum made a motion to approve the 2023 Planning/Building Commission budget as follows:

Personal Services \$118,332
Supplies \$0
Other Services & Charges \$41,178
Capital Outlays \$8,880
Total 2023 Budget \$168,390

Councilman Nutt 2nd the motion and it passed 7-0.

VETERANS

Councilman Sailors made a motion to approve the 2023 Veterans budget as follows:

Personal Services \$36,200
Supplies \$3,000
Other Services & Charges \$3,149
Capital Outlays \$0
Total 2023 Budget \$42,349

Councilwoman Chittum 2nd the motion and it passed 7-0

SOLID WASTE

Samantha St. John, Solid Waste Director noted there was an increase in the 2023 budget due to the rising cost of goods. Director St. John also noted that she sent with her budget a comparison of wages and she is the lowest paid Director in the state. Director St. John went on to state she increased the wages for the Material Handler because he does an outstanding job and keeps meticulous records. Councilman Sailors stated the Solid Waste Board changed some of the amounts from the original budget submitted.

Councilman Sailors made a motion to approve the 2023 Solid Waste budget as follows:

Personal Services \$152,432
Supplies \$17,350
Other Services & Charges \$344,170
Capital Outlays \$18,500
Total 2023 Budget \$532,452

Councilwoman Wiles 2nd the motion and it passed 5-2 (Sailors and Donaldson opposed)

Budget hearings will stand in recess until 8/31/2022.

Respectfully submitted

Mary Brown
Miami County Auditor