

JENNINGS COUNTY COUNCIL/REEDY WORK SESSION

August 8, 2024, 9:00 A.M.

Annex Building

Tina Ellis, Mike Gerth, Jerry Lamb, Mandy Creech, Howard Malcomb, Gene Rudicel and Dave Woodall

The purpose of this meeting is to discuss the 2025 budget for Jennings County with the department heads.

Becca with Soil and Water had no issues with her budget. There was a typo on her budget and the council had already corrected that.

Rebecca with the Extension office wanted to discuss her part time secretary budget. The extension office requested \$7000.00 and was decreased to \$5100.00. Tina said that there is a possibility that they would fund the part time position for \$6400.00. The council asked about the office supply budget increasing 25%. Rebecca told council that they need to slowly upgrade some of their furniture.

Human Resources discussed her salary with council and discussed hiring a full-time person. The additional appropriations in 2024 to correct her salary for a 40-hour work week did not show up in the budget. Council will get this corrected. Tina said that the council is not funding any additional staff currently. Nicci asked for an increase in office supplies and her training budget. Dave said that he would like to increase the mileage reimbursement from \$.56 to \$.67. He said that we should follow the State.

Ellie Bright with Circuit Court will have 1000.30814.0035 reduced from \$5000.00 to \$2500.00. Advocates for children will be budgeted at \$50,000.00. Public defender was budgeted at \$120,000.00 but Ellie is decreasing that to \$80,000.00.

Clerk Amy Thompson told the council that she will not need Judges, Inspectors, and Board #1 budgeted this year. This totals up to \$40,832.00 that can be removed from her Election budget. In 2025 there will be no election so therefore these funds are not needed for 2025. In the election budget there was \$22,500 budgeted for yearly service fee. Amy is asking council to add an additional \$8,000.00. Council agreed to increase the yearly service fee to \$30,500.00. In Amy's clerk budget, she is asking the \$1000.00 to be put back into her uniform line. Council agreed to do this.

Greg with the Parks Department explains that he will have an increased utility budget, but he believes that his budget should be able to sustain it.

The council asked about a 51% increase in computer software. Mary said that she was going off the numbers that she received back. In the Perpetuation budget, there was an additional appropriation in her salary line, and the budget is not reflecting that additional appropriation. Council is going to look at part time salaries and get back with the department heads.

Andy Judd with Probation explains to council that he wants to pay the bulk of salaries out of The Alcohol & Drug fund and there was nothing budgeted in this fund. There were two positions eliminated in Andy's Circuit Adult Probation budget. The secretary and part time secretary positions was eliminated from the 2025 budget. The secretary budget was for \$39,470 and the part time secretary budget was for \$26,650. The council will get these two salary lines entered back into the budget.

Brain Belding said that the deferral budget was left off the budget. This is non budgeted monies. Brain is asking that they correct that and add \$25,000 back to into this fund. There was an increase asked for in the printing budget. Brian is asking for \$1000.00 in this line item. Council has agreed to this. Brian also discussed the salary for his employees.

Tina Brison is asking for additional money for her part time budget. She would like an additional \$384.00 for a part time person. Tina's budget for maintenance and licensing fees was budgeted for \$74,421.00 and she said she will only need \$71,704.00.

Tracy Jones with EMS has had five people to take advanced training and is asking for additional money in their salaries. Tina said that once they finish the advanced training and pass then she can come back for additional appropriations. One employee (10403) has completed the training so that salary will need to be \$40,000. The overtime budget will need to be at \$145000.00. The part time budget will need to be at \$45,000.00.

Sherri with the county highway department said that she would prefer all salaries to be paid out of fund 1176, and then transfer to fund 1173 as they use it. Reedy was going to look at changing this so that there aren't transfers every payroll. The highway engineer has moved to 1176, location 533. It is not a salary so therefore it was moved. This is funded for \$20,000 and currently does not show expenditures but Sherri said that there are expenditures every year.

Highway capital (equipment) cannot come out of 1173. It is a restricted fund, and it is only for construction, reconstruction, and preservation. Tina said she think it is for paving not equipment. This is just a placeholder for \$500,000.00 for capital. Sherri said \$100,000 in equipment repair and \$50,000 was shifted to 1173 (MVH-R) and this is not allowed either. Reedy said that they would research and send the statute. Sherry will check with the state because they have never allowed that in the past. Tina asked why employee benefits has not had an expenditure this year because this is budgeted for \$500,000. Sherri stated that there have not been any bills sent to her yet. Sherri said that the three foremen should be making the exact same pay.

The Brownstown Road Project will start next year so that money will need to be budgeted. Tina said we are shifting the group insurance from general to Cedit. MVH is growing and needs to be spent. Sherri said that if 2 bridges go down, that money will be spent. Salt cannot be paid out of the restricted. With all the changes that Reedy is proposing, we will have to do research, and Sherri will get with the state. If changes need to happen, the changes will be made.

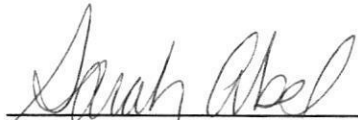
Judge Smith said the judges supplemental is a max of \$5000.00. This should not get an increase yearly. Pauper transcripts was removed from his budget. These funds are not used every year. Council agrees to out \$1000 back in his budget for Pauper transcripts.

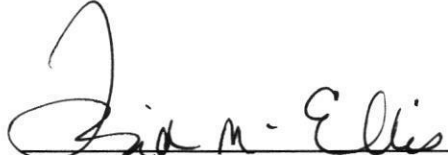
Marie with Area Plan is discussing her Unsafe Building Fund (4920). Council has agreed to budget that fund for \$75,000. The APC Fines and Fees fund will be budgeted at \$18850.00.

Marie requested \$10,000 in misc. expenses. This is an increase of \$4000.00. Justin Fox has been a part time inspector for her office and is not able to use him. She will need this for part time inspections.

Randy said that in his Reassessment Fund (1224), he has requested a bump in his budget to \$149,000. He is having Tyler Technologies to do the Reassessments instead of doing them in house. Also, on the Level 2 and Level 3 pays, the spending authority for 2024 is incorrect. These amounts did not include the additional appropriations from 2024.

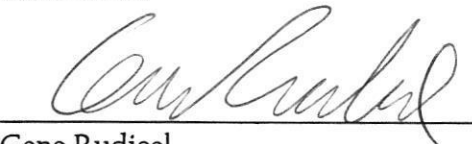
Tina asked sheriff about tax warrants and the sheriff explained that it is a pass-through account. It is not a budgeted account. The sheriff retirement is funded by the county and by the sheriff. Cody discussed the salaries with council. These salaries would need to match the sheriff's matrix. K-9 will be changed back to \$20,500.00. Mike asked about a 52% increase in funds in the administrative budget. GPS units were added to all vehicles, said Kenny. The secretary in the sheriff admin budget is not showing the correct figures due to the additional appropriations in the 2024 budget. Kenny said that this position should match the sheriff's matrix. Kenny requested \$5,000.00 in 1170.30402.380 and the council agreed to add the \$5,000.00 back. The sheriff is wanting to add Body Cam contract, License plate reader, guardian RFID, and Lexipol to the budget. The sheriff stated that he has been funding this out of his commissary.


Sarah Abel, Auditor


Tina Ellis, President

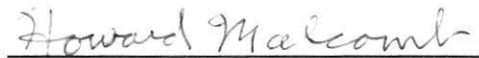

Mike Gerth


Dave Woodall


Gene Rudicel


Jerry Lamb


Mandy Creech


Howard Malcomb