WARRICK COUNTY COUNCIL - 2016 BUDGET MEETINGS
FINAL REVIEW
COMMISSIONERS MEETING ROOM
107 W. Locust Street
Boonville, Indiana
SEPTEMBER 1, 2016
7:00 P.M.

The Warrick County Council met for Final Review for 2017 Budget in the Warrick County Courthouse, 107 W. Locust Street, Boonville, Indiana.

Council President, Gary Meyer, called the meeting to order at 7:00 P.M. Councilmen Al Holweger and Charlie Christmas were not present for this meeting.

County Auditor Debbie Stevens, Chief Deputy Auditor B.J. Farrell, and Secretary Kristine Georges attended.

No Roll Call taken.

FINAL REVIEW
SHERIFF
QUALITY CORRECTIONAL CARE

Gary Meyer: Okay, we've got a couple three (3) items on the agenda for the Budget Review. The first one will be the Sheriff.

Brad Overton: Oh, it's cold.

Brett Kruse: Two (2) things that I want to address in the Sheriff's budget, 4112.50, I'm going to need that to part-time away from a full time position. I need twenty-three thousand ($23,000.00) there, instead of thirty-four eight twenty-nine ($34,829.00).

Krystal Powless: Say that again.

Brett Kruse: Twenty-three thousand ($23,000.00) reduced, reduced to twenty-three ($23,000.00) from thirty-four eight twenty-nine ($34,829.00).

Krystal Powless: And you, you're eliminating that position then.

Brett Kruse: Right.

Krystal Powless: It's gonna be part-time.

Brett Kruse: Yeah, it'll be part-time instead of full time.

Krystal Powless: Okay.

Brett Kruse: Which will free up the benefit package.

Krystal Powless: Okay.

Brett Kruse: Which should make it a little easier for you, given (inaudible).

Gary Meyer: There you go.

Brett Kruse: I just wanna throw that in, Paul.

Gary Meyer: Started off with that, didn't ya?

Brett Kruse: Just wanted to throw that in, Paul. The other thing I have is the Inmate Medical Quality Correctional Care. Lisa was supposed to be here. Her mother passed away a couple days ago so she couldn't make it. I would like for you, I have talked to the Commissioners about this. They would, they've indicated to me, they would be for it. I would like to go with Quality Correctional Care. I think that we would get, we would be better served using them than local providers. The money is going to be about the same, the way I can tell, we, it would take a year to tell if they're going to save us a lot of money. Or, but there's Psychological Services come with it, that we use other than just the inmate's stuff. But they would, they do provide that also. They help out with the Medicaid. They use one pharmaceutical company, pharmacy service for all of the jails that they cover, which reduces our cost for prescription drugs. And they use a doctor; they split up the nursing services. Where now I have a nurse there from 7:00 AM until 3:00 PM. They are going to give us nursing hours in the morning and again in the evening, which is, that's med pass, cause that's when we pass meds. And that will also, I think eliminate some afternoon trips inmates are making to the hospitals. Which I would, we're gonna see our hospital trip's reduced if we go with them.

Brad Overton: Sheriff, what was the, I don't have the number in front of me, I'm sorry. What was the total amount that we've spent so far on Inmate Medical for this year?

Brett Kruse: For this year, we have spent right at about a hundred and sixty-six thousand six hundred ninety-eight dollars ($166,698.00). Now that figure includes my nurse and doctor for the year.

Brad Overton: Okay.

Brett Kruse: And we have spent seventy-five thousand ($75,000.00), right around seventy-five thousand ($75,000.00) additional on top of that for hospital visits, pharmaceuticals, things like that.

Brad Overton: But the one sixty-six ($166,000.00) is what we spent and what we had budgeted so far for the, does that

take us to the end of the year for the nurse and doctor?

Brett Kruse: That takes us to the end of the year for the nurse and doctor and it's, it's my, sorry, my, we spent twenty-five thousand ($25,000.00) a quarter so far this year on additional costs and, I don't look for that to slow down any. I mean you can never estimate, you can estimate, but you can never tell what it's gonna be.

Brad Overton: So, we're really kind of looking at almost just exchanging expenses from what we've already spent right now anyway to what, with this to move into this new program.

Brett Kruse: Right. The, the savings that we would get would be in money we, we spend at the hospitals and outside facilities and pharmaceuticals that we provide for the inmates.

David Hachmeister: Plus the Deputy taking them. You won't have...

Brett Kruse: Right. Yeah.

David Hachmeister: You won't be taking, having the Deputy escort them there.

Brett Kruse: Right, and you've always got, along with that, then you've got a greater escape risk cause they're outside the walls. You know a lot of times we have to go to Evansville to the hospital. So I've got to run a Deputy down there and when his shift changes I gotta run another Deputy down there to relieve him, which is an hour of overtime any way you want to figure it. You know, and I don't have anything against St. Mary's, Deaconess, anybody, I did, these people who are in Correctional Health Care business. They know what they're doing. I think, I think they've got nineteen (19) or twenty (20) counties, including Vanderburgh, Pike, Knox, Posey, Perry. And they, they offer a lot, they have protocols. Now if a inmate comes up now and says, "I think I'm having a heart attack, I'm having chest pains." I mean, what, what choice do we have? They've got, they've got written protocols that my employees will follow if their nurse isn't there and, and this is what you do and you call a doctor that is not affiliated with a local hospital and he will, he'll give them instructions on what to do. Now he may say, send them to the hospital, but it won't be every time somebody comes up there because they're hurting.

David Hachmeister: Is this gonna have to be bid out?

Brett Kruse: Is it going to have to be bid out?

David Hachmeister: Yeah, because of the cost of it? Other companies...

Brett Kruse: Not that I'm aware of.

David Hachmeister: Okay. I know before you mentioned as far as other companies too, but they weren't really around here.

Brett Kruse: This is the only company like this that has ever approached me. I mean...

David Hachmeister: Okay.

Brett Kruse: I mean there are companies like we have pharmacies that want, you know...

David Hachmeister: Yeah, but I'm talkin' about a contract that way, okay, well I got the email on it. I aimed to stop and talk to you, but I hadn't, but and...

Brett Kruse: Yeah, I did talk to Sheriff Wedding in Vanderburgh County Wednesday. He said that they have reduced his, their, his inmates, they have a lot bigger jail than we do obviously. He averaged last year fifteen (15) inmates on suicide watch. He's down to four (4) now on it, so...

David Hachmeister: Okay.

Brett Kruse: I mean, it, it just, and it takes a lot of the liability, I think, off of the County because they're responsible for the healthcare.

David Hachmeister: And you sign a one (1) year contract?

Brett Kruse: Yes.

David Hachmeister: Yeah. But I, I thought that's what you said before and try and see if it works.

Brett Kruse: And that's, that's what Don Williams, when I talked to him about it, he said, "Look I, it's gonna have to be a year by year thing." He said, cause, you know, I just got two (2) years left in my term, I don't want to tie the County up or the next Sheriff up into something...

David Hachmeister: Yeah.

Brett Kruse: I may, and I invite all of ya's to contact the other counties and see. I know, Pike County, Jeremy Britton, the Sheriff up there said it has saved them a bunch of money. You know they're a little different situation than we are too.

David Hachmeister: Yep.

Brett Kruse: But, and I know, I know the doctor that they use for our jail is a Gibson County doctor. Emerson is who they use for that.

David Hachmeister: Yeah.

Brad Overton: So Sheriff, how much, how many more, could you give me an idea how much, what do you think in additional you're going to be asking for in the Medical between now and the end of the year? You think you're probably still gonna need another...?

Brett Kruse: We will have, probably another ten thousand ($10,000.00) I'll be coming back for another ten ($10,000.00) to fifteen thousand ($15,000.00). You gave me an additional appropriation...

Krystal Powless: Oh yeah, we did already.

Brett Kruse: In July or August.

Krystal Powless: Yeah that's not on here.

Brad Overton: No, that's not even on...

Gary Meyer: Was it an August meeting?

Brad Overton: It's not even on there.

Krystal Powless: I don't know exactly, but it was after your budget was done.

Brett Kruse: It was twenty (20), it was twenty-five thousand ($25,000.00) and we have turned in claims for twelve ($12,000.00) or thirteen ($13,000.00), haven't we?

Brad Overton: So, that's another forty ($40,000.00) off of that seventy ($70,000.00) so we're really probably looking at thirty ($30,000.00) at the most.

Paul Rudolph: I appreciate you working with us, Sheriff. I just wanted to say that. I appreciate all the information you brought and the fact that you...

Brett Kruse: Okay, and you know I have looked at this, we looked at it. Greg, you might know, three (3) or four (4) years ago, we've had a really good year the year before. Inmate census was down. It didn't look like it was feasible to do it because it was gonna cost us more. Now, I think we're getting to the point because we're, our average daily is like a hundred (100) plus and I, I mean it's gonna, it's going to be more expensive every year and you know, we get 'em signed up on Medicaid. They leave the first of the year, if they're out, and they don't keep up on it, and these people aren't going to keep up on this.

Brad Overton: They're gonna pay that three dollar ($3.00) monthly premium, which is...

Brett Kruse: Right, and then they come back in, and we've gotta get'em re-enrolled again, and I mean, and it's just gonna be, well, everybody knows health care and costs are just not going down.

Brad Overton: Just lookin' at those numbers, just there, I mean roughly it looks like all the additionals and all the, and factoring all the other costs with the doctors and nurses, we're probably really only looking at thirty thousand ($30,000.00) extra, factoring in all the additional appropriations anyway. And then, you know if we could end up and that freezes that or allows us to taper down. Maybe we don't need that, we won't need as much of that fifty thousand ($50,000.00) for the hospital runs.

Brett Kruse: Right.

Brad Overton: And we can cut back. Then we're, then we're back to even. We can maybe cut that even down by a quarter.

Brett Kruse: Yeah.

Brad Overton: That would be a good start.

Brett Kruse: We'll, they put in their proposal, that's what she, she said was they figured adding a pool of thirty thousand dollars ($30,000.00) which is in the other in the Inmate Medical Line Item. And she said she doesn't think we will use all of that.

Brad Overton: And see we're allocating fifty ($50,000.00) so from, so let's say, if everything works out, you know, in Shangri La Land, I mean then we're only looking at twenty (20)...

Brett Kruse: Yeah.

Brad Overton: Possibly a twenty thousand ($20,000.00) increase if, you know, and then that, we could just hold, I think. I think the thing is the cost never seems to stay stagnate. They just keep going up.

Brett Kruse: And you know, that was the one (1), the year that we looked at this before, I don't know how we got lucky that year, but we did. We just had a really low cost on, on the, on the actual Inmate Health Care other than the doctor and nurse. We had a really good year.

Brad Overton: And actually a lot of the insurance companies that were participating in the exchange programs now, cause I think CIGNA and some of the other ones are all dropping out of the exchange. So that's going to probably even cause costs to go up even more as more of those providers go out of that Affordable Care Act and they're not participating in those market places.

Brett Kruse: And we, and we have medical services agreement with St. Mary's Hospital, but I don't know that we even want to terminate that. Because that, that's just that they will provide services for our inmates if we take 'em up there. I, I will have Todd Glass, I told Cliff a while ago, and I'll have Todd look at them.

Brad Overton: Okay.

Brett Kruse: And if, I mean we're still gonna need at some point in time we're still gonna need a hospital.

Paul Rudolph: The only thing, I, I suggested that if we do move forward with this, let's continually be evaluating this...

Brett Kruse: Oh...

Paul Rudolph: From this point forward and decide if it's good or...

Brett Kruse: Believe me, we evaluate this every month. Because, you know that's when it comes in and we, we gotta keep an eye on it because I've gotta stay ahead of how much we're spending on it because I've got to come to you guys if we're running over. I have to come to you guys to get more money to get the bills paid.

Brad Overton: And you're not gonna want to continue to participate in something that's costing us, that ends up costing us...

Brett Kruse: No

Brad Overton: More than what we were anyways, I mean, as I said before I appreciate as Paul or somebody said...

Brett Kruse: With the, with the new sentencing guidelines and everything, that, that populations are going to go up in the jail. It already has gone up. And I think that it's, this is just gonna be something that's gonna, it's just going to continue to increase every year and these people are on top of their game. They've been in the business a while now and they're picking up more jails all the time.

Gray Meyer: Do we have a motion?

Brad Overton: Anybody make one?

Gray Meyer: Not yet.

Brad Overton: Oh, that was not a rhetorical question?

Gray Meyer: Oh.

David Hachmeister: Well...

Brett Kruse: And Lisa said she would be glad to come down any time she needs to. She's down here a lot.

Paul Rudolph: What exactly is the motion that we'd be making?

Gary Meyer: To approve this program.

Paul Rudolph: We actually have to approve it ourselves? Not the Commissioners?

Krystal Powless: Approve for me to budget for.

Gary Meyer: For her to budget for, yeah.

Paul Rudolph: But, but do we know how much? I guess that's sort of my question. Like what's the change in the budget that we would be...?

Krystal Powless: It's listed on the page thirty-three (33) of sixty-five (65).

Gary Meyer: This is of the budget.

Krystal Powless: (Inaudible) on your budget book (inaudible).

Paul Rudolph: Oh, I didn't bring that.

Gary Meyer: She had, she had included it in this budget

Krystal Powless: Yes, he requested it, Contractual Services under the sixty seven thousand six eighty ($67,680.00) and then he removed the jail doctor and then the Physical and Medical be cut to fifty thousand ($50,000.00). And since you've froze the budget, I need your permission to.

David Hachmeister: So moved.

Krystal Powless: Okay.

Gary Meyer: Motion made by David. Is there a second?

Greg Richmond: Second.

Gary Meyer: Seconded by Greg to approve this, and then have Krystal to do the budget as amended.

Brad Overton: Do we wanna, do you wanna go ahead a drop, try to drop that fifty ($50,000.00) down to thirty ($30,000.00) now? Or would you be comfortable with that? Or you wanna ride that...?

Brett Kruse: No, because the reason I don't want you too is because that covers eye care and dental also.

Brad Overton: Okay.

David Hachmeister: Those are the only two (2) changes. The, deleting the jail doctor and the increasing the Contractual Services.

Brett Kruse: Yes.

David Hachmeister: Yeah, okay. Yeah, that's what I intended to motion.

Krystal Powless: He did, just so you know. He did decrease his decrease his Physical and Medical from what he budgeted last year from sixty-three ($63,000.00) to fifty thousand ($50,000.00) at his request.

Brad Overton: Right, and it's already, you said we already, twenty-five ($25,000.00) and your probably gonna come for another fifteen ($15,000.00) or ten to fifteen ($10,000.00-$15,000.00) so, I mean...

Brett Kruse: Yes, I think we have twelve or thirteen ($12,000.00-$13,000.00) left from that last additional appropriation. And we've been spending about twenty-five thousand ($25,000.00) a quarter.

Brad Overton: So that's already gonna take, year to date, up to a hundred thousand dollars ($100,000.00) for Physical and Medical anyway. So...

Gary Meyer: Okay, everybody ready? Motion made by David and seconded by Greg. All those in favor? Opposed? Motion carried five, zero (5-0).

Brett Kruse: Thank you, Gentlemen.

Gary Meyer: Thank you.

SOLID WASTE

Gary Meyer: Okay. Solid Waste.

Brad Overton: I commandeered your book. Sorry.

Gary Meyer: That's alright.

Scott Anslinger: Hello there.

Gary Meyer: Hi, Scott.

Scott Anslinger: How are you?

Gary Meyer: Good, how are you?

Scott Anslinger: Hanging in here. So I understand you have some questions?

Gary Meyer: Yeah, I've got a couple. First of all, what does this mean when you say the property taxes across here?

Scott Anslinger: I'm sorry?

Gary Meyer: What does that mean?

Scott Anslinger: I guess I'm not sure. May I approach?

Gary Meyer: Sure. It says a certain line item's had a property tax.

Scott Anslinger: Oh, those are items that are funded by the property tax.

Gary Meyer: Those are funded by property tax?

Scott Anslinger: Correct.

Gary Meyer: Okay. My other question is the Contractual Services area.

Scott Anslinger: Yes.

Gary Meyer: It went from thirty thousand ($30,000.00) to five hundred and roughly seventy thousand ($570,000.00). What is that, what is that include?

Scott Anslinger: That includes all the money that goes to the people working on the sorting line as well as any other Contractual Items that we have to take care of. What happened last year was when the money was taken, when we took the money out of the budget, it all came out of Contractual Services so that that number as you saw it, from last year, was artificially low. So we have twenty (20) people hired by Express which comes out of that line item. And then we have a few other services, like our copiers and some other things that also come under Contractual Services.

Brad Overton: Where do you pay, where do you pay them now then? Where, out of what line item?

Scott Anslinger: It's coming out of Contractual but money is being moved around within the budget to be able to cover those items.

Krystal Powless: They're transferring.

Brad Overton: So were those other items you were transferring from, did you, are you decreasing those for '17?

Scott Anslinger: For '17, ah, no. No, we basically looked at what our costs were, what we're think, we will this year by the end of the year, we will have to go for additional appropriation out of our cash reserves. Only because we don't have

enough money to meet all the obligations that we have, because of the, you know because the way it's set up. So what we've done for, we did is, we looked each individual line item, how much were we spending, where could we cut cause we weren't spending as much money, where, where did we need to add on? For example, telephones are, because we have a phone system there at the new building. Repair Costs, because the equipment is getting older, so it's gonna take a little bit more to repair. There's a few things in there. We didn't, we didn't do, because we were told somebody else was gonna do the grinding for us on the woody west, we, so there was zero ($0.00) money placed for that line item last year. Well we had to take that over ourselves, and so we're taking care of that. So, so the cost (inaudible) that reflected in the budget is what, is what we're needing generally to operate for next year. That's what we've asked for.

Brad Overton: So the Professional Services total, did that go up as well from five fifty-four ($554,000.00) to one million one hundred and three ($1,103,000.00)?

Scott Anslinger: Professional Services?

Brad Overton: Or am I just looking at that.

Scott Anslinger: No, I have on my, two (2) hund, I went from two hundred eighty-five thousand nine hundred ninety-three ($285,993.00) to eight hundred seventy-five thousand thee hundred fifty ($875,350.00).

Brad Overton: Is it like, it's number three hundred (300)?

Scott Anslinger: Yeah.

Brad Overton: No, you're lookin', I'm lookin' at this one. Three (3), three (3) here...

Scott Anslinger: You're looking at the bottom of all the three hundred (300) services.

Brad Overton: Three hundred (300) Professional Service totals.

Gary Meyer: All three hundred (300).

Scott Anslinger: All three hundred services (300), I'm sorry.

Gary Meyer: Okay. Yeah that went up half a million dollars ($500,000.00).

Scott Anslinger: Yes, it did.

Brad Overton: Is that, I'm sorry, I'm looking at this in pieces, but is that...

Scott Anslinger: That's okay.

Brad Overton: Is that included in the, is that based upon the Contractual, is that under that item as well?

Scott Anslinger: Yes, that's the primary area where that went up.

Brad Overton: Okay, so that's from, okay.

Paul Rudolph: So you're calculating a sixteen percent (16%) increase?

Scott Anslinger: That's what I, when I did my calculation, I calculated, I took the two thousand two hundred and ten ($2,210.00), two million two hundred ten ($2,210,000.00)...

Paul Rudolph: Um hum.

Scott Anslinger: And divided it by the two million six hundred thirty-four ($2,634,000.00). I understand that I may not have done that calculation exactly correctly, correct me, Krystal, I think it's nineteen percent (19%) they said. That's what they came and told me.

Paul Rudolph: That's what I was just calculating and it seemed incorrect.

Scott Anslinger: That's, but that's how I calculated it, and I guess I just kind of did that a little bit off.

Paul Rudolph: You probably did it, you divide, you probably did, got eighty-four (84) the two (2), two (2), rather than going the other way. I'm guessing's what happened.

Scott Anslinger: Yeah.

Gary Meyer: And you realize you only gonna get the three point eight percent (3.8%) new money?

Scott Anslinger: Um...

Greg Richmond: Tax...

Scott Anslinger: Yes.

Greg Richmond: Tax...

Scott Anslinger: Yes.

Gary Meyer: Tax money.

Scott Anslinger: Yes.

Gary Meyer: Tax money.

Scott Anslinger: Yes. That's all I'm asking for.

Gary Meyer: Okay, okay.

Scott Anslinger: Yes.

Gary Meyer: That's all you're gonna get. Doesn't matter what you ask for.

Scott Anslinger: Yeah, I do that in the past.

Gary Meyer: That's all that's gonna happen.

Scott Anslinger: And we, and, and based upon the, I sent out the monthly project, our projections on what we thought our incomes would be both by the end of the year and from next year. And that, and all that based, I also sent out, I mean I sent over a methodology of how I figured all of that. And most, almost all that is figured upon what we're doing now, with adjustments being made, for like, we raised our minimum fee. So there's a slight, there's an increase there. We're charging fees now for yard waste so that we can pay for grinding. That's, you'll see an increase there in those revenues. We'll be charging for the trash that they're bringing into the landfill, into the recycling center. That, we're, we're at forty-one percent (41%) contamination right now. We can't continue to do that, cause that's jacking up those disposals costs.

Paul Rudolph: When you say, you're charging, who are you charging? You're charging the trash pickup companies? Or you're charging...

Scott Anslinger: We will be, we will be. The guys that are bringing the materials to the drop off centers, I mean to the recycling center, they will be charged that fee to pay for the, the, the, the contamination they're bringing into that site.

Greg Richmond: There are people putting diapers in the recycling.

Paul Rudolph: Sure, sure, sure. I'm sure there is.

Scott Anslinger: I, adult and baby diapers, kitty litter, is a common, complete food stuff, they got done with dinner that night.

Paul Rudolph: So if you're charging the trucking companies or the garbage pickup...

Scott Anslinger: The commercial, the commercial operators, yes.

Paul Rudolph: Are they then gonna somehow be charging the consumer? And if so how would they know which, to use Greg's example, which house had diaper in the recycling?

Scott Anslinger: Well, when you're picking up the recyclables...

Paul Rudolph: Um hum.

Scott Anslinger: It's actually there's two (2), this is a twofold, twofold thing. One is when you're out picking up those containers and you're looking inside and see that contamination. You don't pick up the container. You let it behind. In some cases, whenever our contractor is afraid that if he tells his customers they're putting contamination in the container that they'll drop him. Well, so what he expects is that I'm going to burden, I'm going to accept the burden of dealing with the contamination. When that burden of dealing with the contamination is his responsibility, not mine. And that, and that's where we came up with the, with, with that process, that you bring me contamination above twenty percent (20%) you, you pay for that. You pay for that, that, for me to have to deal with that. And the, and the Board hasn't established that fee exactly yet. We'll look at that at the September meeting. But we're putting all the numbers together to see what that exact cost is to take that stuff away to the landfill.

David Hachmeister: You're not running forty-one percent (41%) on everything.

Scott Anslinger: Just in the recycling center. The recycling center, what's coming into the center, they're, for every, they're bringing in forty-one (41) for every hundred pounds (100lbs) they bring in, forty-one pounds (41lbs) is trash.

David Hachmeister: It's supposed to be recyclable.

Scott Anslinger: It's supposed to be recyclable.

David Hachmeister: That's, that's, yeah.

Brad Overton: (Inaudible).

Paul Rudolph: No, he's not, this isn't the number.

Brad Overton: Yeah.

Scott Anslinger: So we're pushing it back to make them educate their people more and we're doing that ourselves...

Brad Overton: This is what he's expecting for revenue.

Scott Anslinger: You know we're working with them on education programs and community outreach programs...

Paul Rudolph: Right, this year (inaudible).

Scott Anslinger: So that it's not, it's a problem that they can't just say it's your responsibility...

Brad Overton: (Inaudible).

Scott Anslinger: You're collecting the material, you see the materials...

Paul Rudolph: (Inaudible).

Scott Anslinger: You're the contractor, then you need to help us deal with the materials.

Paul Rudolph: Two (2), three (3)...

Scott Anslinger: And if you're not going to, then you're going to get charged accordingly.

Paul Rudolph: Five (5), one (1), three (3), two (2), five (5), one (1), and your divided (inaudible) here let's just (inaudible) one point one three (1.13), it's two six five six (2, 6, 5, 6). (Inaudible) it's gonna be twenty-three fifty-one (2,351) times... I think twelve percent (12%).

Brad Overton: (Inaudible).

Paul Rudolph: So, over the first, so let's just go bit by bit on your monthly deposits. So if I'm looking at what you've been collecting for the last, for the first five (5) months of the year. This year...

Scott Anslinger: Okay.

Paul Rudolph: You've collected about three hundred thousand dollars ($300,000.00) in the recycling profits, so to speak, right? One hundred (100)...

Scott Anslinger: Oh, in recycling?

Paul Rudolph: Forty-five, hundred and two (4,502), fifty-nine (59), fifty-two (52), sixty-five (65), so give or take that is three-thirty (330). But then next year we're estimating that that number's going to be about four-twenty (420), for the first five (5) months. And the reason I do the first four-five (4-5) months, do you know where I'm getting these numbers from?

Scott Anslinger: Actually, I do not.

Paul Rudolph: Let me show you.

Brad Overton: He's expecting a twelve percent increase (12%).

Gary Meyer: Ain't gonna happen.

Paul Rudolph: So if I take forty-five (45) plus one, o' two (102), plus fifty-nine (59), plus fifty-two (52), plus sixty-five (65). So give or take that is about three-twenty (320). Something like that. Then we look at the next, the next year, we got sixty-one hundred and eleven (6,111), sixty-seven (67), ninety-three (93), ninety-two (92), and I'm doing some quick math here, but I'm calling that to be about four-twenty-five (425). So that's a, that's a pretty big increase over a year's span.

Scott Anslinger: Part of that, which you will see that increase comes from, is that, for example, we weren't charging for yard waste. So yard waste revenue increased. The first, the first three (3) months of recycling, that's when the equipment is shaking it down trying to get it up and it's, there's been a steady increase in recyclables over, over that period. That's why I used the last two (2) months because that's probably closer as an average to determine what I think the recyclables are gonna be from this year to next year...

Paul Rudolph: And just, before you go on that subject really quick, which months are actuals? Is July an actual? Or is July a projection?

Scott Anslinger: January through June are all actuals.

Paul Rudolph: Those are all actuals though June, perfect, thank you, sorry, please continue.

Scott Anslinger: You're welcome. So, so what I did is, is I'm taking those averages and I'm plugging those averages in. Because that would, that seems that that's going be a rather reasonable as well as I think on some of the recyclables. Well, you can kind of see there, we kind of tried to go back and correlate off of what we were doing, which we didn't ship anything. Some of those recyclables you see for January of this year will be higher simply because the only thing we shipped last year was steel, steel that was going into our bins. There was nothing going out at that point. And not much went out, there was a few, couple loads that went out, but not much went out in February. Which as you see, it was slowly increasing, initially. And then our equipment finally came online where we wanted it to be in May and June. And then that's when we saw more revenues. So what we're trying to do, is we try to look at those and try to project that what we thought what recyclables were going to do for next year.

Brad Overton: Scott, why would, why is July at seventy-two hundred ($7,200.00)...?

Scott Anslinger: Money hasn't come in yet. Right now we have ten (10) loads of recyclable materials out that have not been paid for. And so what the girls actually did, the only numbers that show up on this form for July is exactly what was deposited it in the bank.

Brad Overton: Okay.

Scott Anslinger: So that's a little bit off, simply because that money hasn't come in yet. But that's why you can see a big difference in the, in the revenue generation between one (1) year to the next. We're charging more money for some, first six (6) quarters, we only charged ten dollars ($10.00) which would go for a minimum. Now we're charging a fifteen dollar ($15.00) minimum. So that kind of changes that, that formula a little bit on how much revenues are going to be coming in.

David Hachmeister: They'd had July and August run through your yard waste, running around that sixty-two hundred and

Scott Anslinger: It's actually, it's dropping because now people are starting to have to pay for it. I think we were in July, that number in July is, is pretty accurate for the yard waste. You can kind of see it's a little bit less than the projection. People are doing exactly what we thought they were going to do. If I've gotta pay for it I'm just not gonna bring it. We'll figure something else to do with it. And so I, I think that's gonna be pretty accurate, some of it, there was a hic-cup. Because people weren't used to it as well. So they in turn, not knowing what to do, just kind of stayed away as well. And there are certain things that are going to happen. I think we're starting to stabilize a little bit. I think after next month, we'll probably know better on what the yard waste is gonna do. But I think that's all gonna be pretty close and pretty accurate. Keeping in mind, that fee is charged for the purposes of grinding that material. So that's the cost based upon what we were charged last time we ground. So if there's a volume reduction in our revenue, there's also gonna be a volume reduction in what has to be ground, and so therefore the amount of money we're gonna need to do that will go down. So...

Greg Richmond: That grinding is in Contractual Services too, isn't it?

Scott Anslinger: Yea...uh...it's actually a line item in our, in this budget. It is under,

Krystal Powless: Wood Grinding, is that what it's under?

Scott Anslinger: What's the number? Wood grinding? See that's under three-seventeen (317).

Paul Rudolph: So, Scott, I'm just, at least personally, there's some revenue increases that are pretty significant in this budget. I hope we get there. I have to admit, I have some concerns though that we, we just won't raise as much as were projecting, or you're, you're wanting to budget. Much like this year, I think, right? So, last year at this time the Council was pessimistic that we were gonna get to the place where the original budget was forecast and we're probably not getting there.

Scott Anslinger: Last year we didn't have the numbers in place to be able to make the projections because we weren't keeping accurate records at that point. What you got, what happened last year caused us to really start carefully monitoring everything we were doing financially. And so consequently that means now I have better numbers to share with you this year based upon what happened this year going into next year. I understand your concern. One of the things I would tell you is I'm not going, we're not going to stop, not just I, but Tracy's my controller as well as some of my other people. We're not going to stop monitoring that and if it looks like things aren't gonna happen, then money's just not going to be spent. Program, things are not going to be purchased, materials are not going to be, programs are not going to be held, we'll do what we have to do to keep ourselves down within, within the range of the budget. We'll, if, if you approve this budget, that, that you've approved. The only thing there is, and I admitted it right up front, the budget right now with the way it is, is about ten thousand dollars ($10,000.00) tapping into our cash reserves. One of the things we do have the ability though that I have the Capital Improvement Fund which is a twenty-five thousand dollar ($25,000.00) allocation. So I can only put fifteen ($15,000.00) in there instead of the twenty-five ($25,000.00). And therefore now I've made up that ten thousand dollars ($10,000.00). So there's some things we can do, I, this is just my personal, based on what numbers we've done, cause I think that the budget, it is pretty conservative in, in what we think revenues are gonna be. I'm hoping that we blow the top off the roof and we're a lot higher. But I think that it gives us a good place to start and, and we'll have, and, and if it looks like that we were off on our projections then we're gonna have to start cutting so that we don't exceed the budget.

Paul Rudolph: And what is your cash reserve at? Or, or what do you project it to be at the end of the year, I guess? Like I don't even know, is it...?

Scott Anslinger: I have to apologize, cause Tracy normally takes care of that for me and I didn't even think to ask her that.

Brad Overton: We asked you last, didn't we look at that last month?

Scott Anslinger: Tracy gave, I think she asked you what it was...

Brad Overton: Like one (1)...

Krystal Powless: It was like one point two ($1,200,000.00).

Brad Overton: Yeah, it was like one point two ($1,200,000.00). And I thought, I thought last month that we'd thought you were gonna end up having to tap into that almost like five hundred thousand dollars ($500,000.00).

Paul Rudolph: This year?

Brad Overton: I thought....

Paul Rudolph: Five hundred thousand ($500,000.00) this year?

Brad Overton: Didn't we have some number to tell us...

Krystal Powless: I think it's three or four hundred thousand dollars ($300,000.00-$400,000.00) (inaudible).

Brad Overton: Okay, I, I thought that's what...

Scott Anslinger: You are correct.

Gary Meyer: After this year?

Brad Overton: Yeah, three hundred ($300,000.00) for this year?

Krystal Powless: Well, I was looking at it for next year.

Brad Overton: And so next year, your, didn't you just say you only thought you were gonna have to tap into the cash

reserve ten thousand ($10,000.00)?

Scott Anslinger: Correct. We think that we're gonna, we believe we're gonna raise the revenues that we need to be able to cover the things we need.

Paul Rudolph: So...

Krystal Powless: Based on, based on what he's shown us.

Brad Overton: That's where he's comin' up with the ten ($10,000.00)?

Krystal Powless: He's thinking he's gonna increase the revenue and have to get about ten thousand ($10,000.00).

Brad Overton: And it was this year that we're looking at...

Krystal Powless: If it doesn't increase, it'll be...

Paul Rudolph: More, so just to make sure I'm on the same page, on page three (3) he's documenting total expenses of two million six hundred thirty-four thousand two hundred ten ($2,634,210.00) and he's doing on the last page, he's documenting two million six hundred twenty-four thousand four hundred five dollars ($2,624,405.00) in revenue. So there's the ten thousand ($10,000.00) we're talking about.

Gary Meyer: Well, well, look at this, the bottom line is, I, I have a hard time, when we froze budgets for everybody else, approving a nineteen percent (19%) in...increase in a budget. I have a real problem with that. Cause everybody else is got their budget froze.

Greg Richmond: I would like to comment, not everybody else is starting up a new business either.

Gary Meyer: I understand that, Greg, but that's still a pretty health, healthy increase.

Greg Richmond: Well...

Gary Meyer: When they're going to get three point eight percent (3.8%) more money. So we're going to have to come up with sixteen percent (16%).

Greg Richmond: Three point eight percent (3.8%) of the Tax Levy.

Gary Meyer: Of the Tax Levy, I understand...

Greg Richmond: That's the total amount that's...

Gary Meyer: I understand.

Paul Rudolph: At the end of the day this is not that different from what most of the Office Holders did in the Personnel Committee meetings. Which is they said that here's my additional expense and here's the way I'm going to create enough revenue to offset that expense. Alright, so for example, when Animal Control came in and said we'd like a raise but here's what we're doing. When Area Planning said we would like an additional person, but here's what we're going to do to increase fees. And those were some of the things we were fairly flexible on, was when they had a plan and to offset I do think, to Greg's point, that at least in this case, they were not operating optimally for the first few months of the year. But it was a new business. At this point if we compare the second six (6) months of the year of what's being projected for this year and what's being projected for next year it's not as significant of an increase as it is for the first few months.

Brad Overton: But were any of those items in the Personnel Committee increasing outside of Area Planning Commission, increasing their budget by this amount?

Paul Rudolph: No, no, no, no. That's...

Brad Overton: Probably...

Paul Rudolph: I mean this is a big increase.

Brad Overton: That's what I was sayin'. Those were probably a lot smaller percentage than this. And some of those funds were coming out of user fees and things that were more, physically able to put your hands on, I guess. I just wonder with the yard waste though that people just aren't gonna say, I don't, I'm not holding it off. I'm just gonna leave it there or shove it out in the road. I mean, I think that's, because I think people out in the County that aren't in the city, they're just gonna light it up. I mean that's honestly, because really, how, yard waste is for somebody probably in the city limits, is a lot less, other than, you know, maybe if there came a storm and some tree limbs fall down. It's probably your people that are in the County that might bring in more yard waste, waste anyways, I mean, I don't know. I mean I don't know, a lot of these numbers are projections and I don't, I mean, I, I mean we're, whatever we're doing we're basing on estimates. And I...

Paul Rudolph: I will say I have a house in Ohio Township and, and probably one of the biggest subdivisions in the, in the County. We're not going to be lighting it on fire.

Brad Overton: Right, but I mean you're probably not bringing in yard waste.

Paul Rudolph: Every once in a while. I mean like lawn gets too long to cut it or to mulch it. You know, but it, it's not a small, large amount, you're right. But, I don't know.

Brad Overton: I don't know, I just, you know, and, and I appreciate Greg's comment about the startup but I don't know that that's a big increase. And, and since, you know, the bullet was already bit for this whole program anyway, if that's using the proper grammar, which it's not, so, I don't know. That's why I wish from the beginning this thing would have

questions we have now. But, that's neither here nor there. If the dog wouldn't stopped to chase the rabbit, he probably would've or stopped or stopped to do something else...

David Hachmeister: Some, some, something like that, yeah, something like that, Brad.

Brad Overton: Yeah, you probably could really do that one.

Paul Rudolph: So last year I was on the side of, now we can't have a, a revenue forecast this rosy. I don't think it's gonna happen. I'm, this year I'm a little, I'm, want, I've already shared my pessimism. I'm less pessimistic. I would suggest that we all, we accept Scott's proposal as far as what he's expecting for this year, knowing that next year we're back here and we're not anywhere close to the, to the forecast, there's gonna have to be some massive, massive changes. So I'm, sort of get, I would give it one (1) year get out of jail free card so to speak, recognizing this is the startup and the first few months do not go as well due to the litigation and other issues.

Brad Overton: I've got a, I've got a question that's, that relates to the fact that we've got two (2) other people gone tonight as well.

Paul Rudolph: Still need four (4) to approve.

Brad Overton: And that's, that's, I am a little concerned with even, cause we tabled two (2) other items that weren't necessarily, they weren't budget related but I, I would, I might be...

Gary Meyer: When, when do we have to have this approved, Krystal?

Krystal Powless: Let's see, this is the, um, you can, if you want to table it to October 6th, and you know, I can put it on the agenda, or you can table it to the public hearing on October 6th.

Brad Overton: Well, I mean the fact that we haven't brought anybody else from the audience here so it's not as if we've...

Krystal Powless: Right.

Brad Overton: Brought people and they're out there sittin' waiting, I mean...

Krystal Powless: We've, we've made these decisions on public hearing nights. If you would like to table it to that night so everyone can vote.

Brad Overton: I think I might be a little more comfortable with that, just to give everybody, we're giving them a fair show, we've given them the shake on the other. I mean if they're out here by next month then we'll just have to roll with what we've got.

Paul Rudolph: And we have to have a budget, I agree.

Brad Overton: Yeah.

David Hachmeister: Well, I don't have problems, it's on Scott's shoulders, to produce, or your Board. But, these here projections...

Scott Anslinger: Well it's on my shoulders...it's on my shoulders.

David Hachmeister: You put the figures down there, now do it. That's the way I look at it.

Gary Meyer: I hate to see him do it, delve into their cash, three, four, five hundred thousand dollars ($300,000.00, $400,000.00, $500,000.00) is my only problem. So they'll make this budget by delv...by spending their cash reserve to back it up. That, to me then, we can't come back and say 'oh you've got to cut it because now you're not makin' it.' They're gonna make it, but how they're gonna make it is what I have a problem with. They're gonna spend half of their reserve, half their cash to make it.

Paul Rudolph: To me, that's not making it.

Gary Meyer: Well, I agree, I agree.

Paul Rudolph: That's pulling from reserves because you didn't make it.

Gary Meyer: But they will make it because it won't come to us.

Brad Overton: I don't think that's what Paul was probably (inaudible)...

Paul Rudolph: What I'm suggesting is if, if, if they're not actually making the revenue that they're forecasting in 2017, and when they come to us for their 2018 Budget, say 'look, this, you're dipping in your reserves, you don't have a solid business, we've gotta make a change.' It would be what I'm, I'm suggesting. I like actually the idea of holding back a month and delaying this not just because I'd like to get Charlie and Al on this subject, but secondly cause of the fact it'd also give us another month for Scott to provide actuals rather than projections. So, if, if we are thinking about pushing this back, Scott, I'd ask you to update your 2016 and give us another month to look at.

Scott Anslinger: Yep.

Brad Overton: I make a motion to table until the next...?

Krystal Powless: Public hearing?

Brad Overton: What's first? Public hearing? Or?

Krystal Powless: Well, they're on the same night, so might as well be the public hearing.

Brad Overton: Oh, okay. Let's just do that.

Gary Meyer: We have a motion made by Brad to table to the public, to the October 5th?

Krystal Powless: Sixth.

Gary Meyer: Sixth.

Krystal Powless: At 7:00 PM.

Gary Meyer: Okay. Is there a second?

Paul Rudolph: Second.

Gary Meyer: Seconded by Paul. All those in favor of the motion? Opposed? Motion carried five, zero (5-0). Okay. Thank you.

Scott Anslinger: Thank you.

Brad Overton: That was a long table discussion.

Gary Meyer: It was, yeah.

Paul Rudolph: Productive.

Brad Overton: Yeah, it was productive.

David Hachmeister: Why didn't we do that earlier?

Gary Meyer: Yeah, no kidding.

Brad Overton: Well, I think we got more information out of it, but I would say that.

David Hachmeister: I was always here.

Brad Overton: You were?

Gary Meyer: Anything else? Oh, Commissioner?

Marlin Weisheit: Marlin Weisheit, President of the Solid Waste District, Commissioner. Also our next Solid Waste District meeting is on the 15th, and we're having it at 6:00 PM. If any of you'ens want to attend, you're more than welcome to. We've got Umbach coming down to kind of explain the fee structure, like we explained to ya, just to kind of give us some information so we can be prepared if we need to do that, a year or so down the road. So, just want it to end, just wanted to let that known, we moved it to 6:00 PM meeting on the 15th. So...

Gary Meyer: Thank you.

Marlin Weisheit: Just wanted to pass that on. And as far as our budget, to, I agree with what Paul said, if we're not making the number's prediction, I know this Board will be making some cuts, whatever we gotta do. We're not going to be dipping in the reserves. We can't keep coming back. We've got to get things in order, and we're planning on doing that this year.

Gary Meyer: Okay, thank you. Okay, anybody else have anything?

DISCUSSION ON PARK AND RECREATION BUDGET

Krystal Powless: I have just a couple of things.

Gary Meyer: Go ahead.

Krystal Powless: There were a few things I went through with Gary, he said don't worry about bringing them up, so, but, just a couple of things in particular. I wanted to let you know in Park and Recreation, I know you told me to freeze the budget, but if you remember you gave them the two thousand ($2,000.00) for trash pick-up, additional appropriation. So was it okay that I go ahead and put two thousand ($2,000.00) in there.

Gary Meyer: Yeah, I think so.

David Hachmeister: We gonna, yeah, we're gonna have to.

DISCUSSION ON OHIO TOWNSHIP ASSESSOR'S OFFICE BUDGET

Krystal Powless: Um, also, I left out of the budget, I guess last year the T-1 Line for the Ohio Township Assessor's Office, they've been spending a thousand and fifty ($1050.00) is what they've been spending. And they made a transfer, can I go ahead and put the thousand ($1,000.00) back in even though it was last year. It had been in there for years prior.

Gary Meyer: Yeah.

Brad Overton: Yeah.

Krystal Powless: Yeah, computer line, yeah.

Paul Rudolph: For just the Assessor's Office?

Krystal Powless: For the Ohio Township Office that's...

Greg Richmond: They have a satellite office.

David Hachmeister: Yeah.

Krystal Powless: It's outside, it's in Newburgh.

Paul Rudolph: But a thousand dollars ($1,000.00)? For...

Krystal Powless: It's been a thousand fifty ($1,050.00) for....

Paul Rudolph: For the year? Right?

Brad Overton: For the year.

Paul Rudolph: Okay for the year. That, that's eighty bucks ($80.00) a month. That, that sounds more...

Krystal Powless: Okay.

Brad Overton: You were gonna invest in that, weren't ya?

Paul Rudolph: I was like, a thousand dollars ($1,000.00)?

Gary Meyer: (Inaudible).

Paul Rudolph: Just cause that's how I pay my cable bill, and I was like, whoa.

DISCUSSION ON DRUG COURT BUDGET

Krystal Powless: And the other thing is, and this one is kind of a bigger deal. The Drug Court is not bringing in enough money to meet their budget for next year. So what I did, I, I wanna make sure this is okay with you guys. I cut their part time. It was twenty thousand two hundred ($20,200.00) and I cut it to zero (0) because they have not been spending in that line item, under that department heading.

Paul Rudolph: That will make them solvent?

Krystal Powless: And then...

Paul Rudolph: Krystal? That will make them solvent? In other words they'll, they'll have enough money then for their...

Krystal Powless: No, I've got one more.

Paul Rudolph: Oh, you have another change to the Drug Court.

Krystal Powless: And I also cut the operating expenses for, they've requested forty-six ($46,000.00) and, and we budgeted forty ($40,000.00) last year. I had to cut it to fifteen ($15,000.00) to make it work.

Brad Overton: To make it work?

Krystal Powless: Projects on what they're supposed to bring in more money. If they bring in more money, they'll have reserve.

Paul Rudolph: Who's projection? Yours?

Krystal Powless: It's based on what they've done the last few years.

Paul Rudolph: Run, right?

Krystal Powless: Um hum.

Brad Overton: I say make the cuts wherever...

Gary Meyer: Yeah.

Brad Overton: Sounds like they're reasonable to me.

Krystal Powless: I mean, we told, you know you did tell them when you created all this, that they had to bring in enough money to meet it. But if it gets worse then you need, you may have to start lookin' at (inaudible).

Paul Rudolph: And the Drug Court is Judge Grainger's now, right?

Brad Overton: No.

Paul Rudolph: No.

Gary Meyer: No, it's Zach's.

Krystal Powless: Zach's.

Paul Rudolph: Zach's.

Krystal Powless: Um hum.

Paul Rudolph: Honestly, have we, have you discussed this with Zach already?

Krystal Powless: I have not, I wanted to bring it before you guys (inaudible).

Paul Rudolph: Too me, I would think that we'd almost have a Personnel Committee meeting on the subject. Tell Zach, what, what the concern is. Tell Judge Winsett, that what the concern is and have him tell us what he wants to do, rather than us making that decision for him. That would be what I would recommend.

Brad Overton: Yeah, that's probably a better idea.

Krystal Powless: I'll, I'll, talk to him. That's what I've done right now. I'll let him know that. I'll communicate to let him know that. If he wants made changes to it, I'll come back to you guys with it. If not, if he thinks it's okay, I'll leave it.

Gary Meyer: That'll be fine.

Krystal Powless: I think those are all, other than, I mean there were some with Gary, to be brought up, but there were kind of more key changes but had to do changes so...

Gary Meyer: Yeah.

Krystal Powless: That's all I have.

SPECIAL EXEMPTIONS SALARY INCREASE DISCUSSION

Gary Meyer: Anybody else? Have anything to bring up?

David Hachmeister: Well, I still think you need to re-look at the Special Exempt, as far as the overtime. You were increasing it twenty-three thousand dollars ($23,000.00) total and last year we would have spent about three thousand ($3,000.00).

Gary Meyer: Well I, I was under the impression that we did what we talked about doing though, but maybe I missed. And I thought everybody agreed with that.

Krystal Powless: I was actually listening to the tape (inaudible).

David Hachmeister: Naw, that was, didn't agree to it. That was the vote. But...

Gary Meyer: Yeah, but that was...

Brad Overton: Yeah, five to two (5-2).

David Hachmeister: Four to two (4-2).

Paul Rudolph: I mean I voted against, and you voted against.

David Hachmeister: Four to two (4-2).

Krystal Powless: If you're gonna vote on that again, you're gonna probably have to wait.

Brad Overton: Dave and I voted against it.

Gary Meyer: Oh yeah, Dave voted against it.

Krystal Powless: Cause the people that voted for it are not here.

Paul Rudolph: Okay, so, let me make sure we're, we're talking about this correctly, or that I understand. We voted during the first meeting, and I thought I was a minority.

David Hachmeister: But I, excuse me, back up, but the Personnel...

Krystal Powless: You, (inaudible) Paul remember, I sent you the email and told you what (inaudible). You were not here for the vote.

Paul Rudolph: Um, hum.

David Hachmeister: Well, back up, Personnel was, we had decided to track it for the first year to see how much overtime we actually did spend.

Paul Rudolph: And I agreed with that.

David Hachmeister: Of course we only talked about, really the three (3) foremen, instead of all eight (8) in the Special Exempt. But then again when we talked at the last meeting, I thought too we were just gonna increase 'em to the max of forty-seven, four seventy-six ($47,476.00) and of course...

Krystal Powless: (Inaudible) I listened to it.

far as what the foremen's told me on the hundred an five hours (105), you know, we're lookin' at three thousand, thirty-five hundred ($3,000.00-$3,500.00), what we would've spent.

Paul Rudolph: So, put another way, you're saying that we're spending twenty-something thousand ($20,000.00) dollars to protect against what would have cost us three thousand dollars ($3,000.00), this year...

David Hachmeister: Yeah.

Paul Rudolph: Or last year? So that...

David Hachmeister: But you've also got, no offense Krystal, but you've got yourself, Sherri...

Krystal Powless: Um hum, sure, um hum.

Gary Meyer: We have more people than the three (3) foremen.

Krystal Powless: (Inaudible) more than County General.

David Hachmeister: You've got eight (8) people besides the three (3) that really don't work any overtime, but you increased salaries three to five thousand ($3,000.00-$5,000.00).

Paul Rudolph: So during the Personnel Committee we'd talked about, let's wait and see, no reason to preemptively do it...

David Hachmeister: Yeah.

Paul Rudolph: And sp...and spend a bunch of money...

David Hachmeister: That's...

Paul Rudolph: If we don't have an issue...

David Hachmeister: And that's where, you know...

Brad Overton: No.

David Hachmeister: Back a little bit, as far as Al's motion, as far as except the Personnel Committee, but also increase them and you know I've thought about at the time that's the reason I voted against it too at the time.

Gary Meyer: Well, we can discuss that again. We can't bring it up tonight...

David Hachmeister: Well...

Gary Meyer: Cause you're not gonna get the votes tonight.

Paul Rudolph: Well, we need two (2) more of your guys...

Gary Meyer: Well...

David Hachmeister: I'm just asking that you need to revisit it, I mean you need to...

Gary Meyer: That's up to you.

David Hachmeister: Each person needs...

Gary Meyer: I...

David Hachmeister: To look at it.

Gary Meyer: I, I thought we already voted on it.

David Hachmeister: We did.

Gary Meyer: Yeah, and, but now we're gonna revote? Or you wanna revote on it, because...

David Hachmeister: I didn't say that. I said you need, everybody needs to look at it and make sure it's what they want to do, because...

Gary Meyer: That's what we did...

David Hachmeister: We're...

Gary Meyer: Last time, isn't it?

David Hachmeister: Everybody didn't look at all the figures the same.

Gary Meyer: Well, maybe not.

Paul Rudolph: So just like we...

David Hachmeister: (Inaudible).

Paul Rudolph: I mean that's what tonight's all about, is adjusting the decisions that we made at the last Budget Meeting.

Gary Meyer: Um, hum.

Paul Rudolph: Right?

David Hachmeister: Yeah.

Paul Rudolph: So we just adjusted the Sheriff's budget. We just discussed budg…changing the Solid Waste budget. So I mean, that's, that's, I don't want anyone to think that this has been already decided upon. That's the purpose of tonight's meeting is, is for us to discuss and get more clarity.

Gary Meyer: But you're asking me to change my vote.

Paul Rudolph: Only cause I disagree with it.

Gary Meyer: Well, yeah, I was clear. Okay, that's fair enough. I understand that.

Paul Rudolph: Wait, but to answer your question, yeah so, at, I mean, just, this is something we discussed…

David Hachmeister: Well…

Paul Rudolph: For a few minutes in the Personnel Committee Meeting.

David Hachmeister: Yeah.

Paul Rudolph: It seemed like a no brainer to me.

David Hachmeister: Which see Al, same told me too, like Al's motion was, you know, accept Personnel's Committee Recommendation, but also…

Brad Overton: Oh man.

Krystal Powless: (Inaudible) nobody's on it.

David Hachmeister: Added or made those salaries they pulled and two (2), my question during the meeting was whether or not that included the longevity or not, you know?

Greg Richmond: Personnel (inaudible).

David Hachmeister: And, and I talked to Al about it afterwards too. He didn't make it clear in his motion either.

Greg Richmond: I'm trying to remember in the Personnel Committee Meeting, I thought that we decided in the very end to leave that up to the Council.

Krystal Powless: I think you kinda just (inaudible).

David Hachmeister: Well, we, we just brought our recommendation out and of course we talked to Marlin and Marlin didn't, didn't have any exact figures on how much overtime…

Greg Richmond: Um, hum.

David Hachmeister: But you know we thought originally at the time, it was gonna be less than the, the increase anyway.

Greg Richmond: But if Personnel Committee decided to leave that up to the full Council…

Paul Rudolph: I thought we just, we had a vote on it? But, I could be wrong.

Krystal Powless: You didn't have a vote on it.

Brad Overton: No.

Paul Rudolph: No.

Krystal Powless: You said let's wait and see how the numbers work out.

Paul Rudolph: Cause we're, maybe, oh, cause it's not really a Personnel Committee meeting discussion, I think is what, what the answer was. But, and let me be very clear, if we make a, decide to raise salaries, starting January 1st, we ca…for all intents and purposes, can't go back. Right? We've just decided that this is the way it's gonna be; we can't go back. If we decide not to raise salaries and say, "You know, let's let it run for a couple of months, see what happens." We can always decide to raise salaries in March, April, May, June, I mean we, we have very little risk if we don't make a change. If we make the change, we might have just impacted the County to thous…tens of thousands of dollars, forever, and we can't go back. So to me the, the low risk decision is to just see how it plays out for a couple of months and then make a decision.

Gary Meyer: See how what plays out for government?

Paul Rudolph: See how much overtime we pay. Right? So again what we're doing is we're, we're spending a dollar ($1.00) cause we're worried we're gonna spend, have a dime ($0.10) in overtime. So, you know, maybe a thousand dollars ($1,000.00) in January, maybe a thousand dollars ($1,000.00) in February, verses outright raising salaries and spending twenty thousand dollars ($20,000.00) right from the very beginning. And again once you give that those employees a raise, I don't think we're going to reduce that compensation. Alright, so put it another way if an employee, let's, let's say it's a raise from three thousand to four thousand dollars ($3,000.00-$4,000.000) per month. We're going to

Krystal Powless: (Inaudible).

Paul Rudolph: Right? So we can always make that change at any moment in time, not just in January. And I apologize, I wasn't here during the original Council Meeting, otherwise I would have made this voice very clear. We can always go the other way, but we can't go back. Which is one reason why I would vote (inaudible).

Gary Meyer: I have (inaudible).

David Hachmeister: Pay 'em the overtime or the comp time, but...

Greg Richmond: So everybody else (Inaudible) returns (inaudible).

Krystal Powless: (Inaudible).

David Hachmeister: To me rate, well, raising the salaries just guarantees that you don't have to pay overtime. That's all that does.

Gary Meyer: Okay.

David Hachmeister: And...

Gary Meyer: That's, that's, (inaudible).

David Hachmeister: You gambling with them, that we're gonna have major snow storms, tornados...

Gary Meyer: Of course.

David Hachmeister: That's, that's part of the gamble.

Gary Meyer: Of course, but you, it's also more people involved than just those three (3) foremen, right? You told me there was eight (8).

Greg Richmond: And only two (2) are County General Fund (inaudible).

Gary Meyer: Well, it costs us out of the County General Fund, what? Three thousand ($3,000.00)? Six thousand ($6,000.00)?

Krystal Powless: Probably around six ($6,000.00).

Gary Meyer: About six thousand dollars ($6,000.00) out of the General Fund, the rest of it is out of the Highway.

Krystal Powless: Well, Highway and Storm Water and Health and Cum Bridge.

David Hachmeister: Then let's give everybody more raise.

Krystal Powless: That's what he said last time.

Gary Meyer: Say that again? You wanna give everybody more raise?

David Hachmeister: Well, you're givin' people in, in Special Exempts and, well, depends on where they're at, but a two to five thousand dollar ($2,000.00-$5,000.00) increase.

Paul Rudolph: We have a risk for overtime-put another way-a risk for overtime for every single employee that makes under forty-seven thousand dollars ($47,000.00) a year. So we're only giving a raise to get over the forty-seven thousand dollar ($47,000.00) hump to the Special Exempt. Why not, what David's asking is why not give it to the Senior Deputies, Chief Deputies. Why not give it to the First Deputies? Why not give it to the Second Deputies? Why not give it to the janitors? Why not give it to everyone to make sure we don't have to pay any overtime? If we're that worried about overtime, which we shouldn't be, but if we were that worried about overtime, let's get everyone a raise. Have every employee make forty-seven thousand dollars ($47,000.00) or more. This way we won't have any overtime. That's the argument that the Council is using in the decision that was made at the first Budget Meeting.

David Hachmeister: I can't understand...

Paul Rudolph: And that doesn't make sense.

David Hachmeister: Why the audience isn't clappin'.

BJ Farrell: We're holding our tongue. We're holding back.

Paul Rudolph: In, in short, what we did, I'm, doesn't make logical sense.

David Hachmeister: Well I, the reason I just wanted everybody to look at it again, cause I don't think everybody looked at the bottom lines. And I may be wrong, maybe you did.

Gary Meyer: Well, I was just really looking at County General Fund.

David Hachmeister: Yeah.

Gary Meyer: That's all I was really lookin' at to be honest with you. And to me it wasn't significant. I, I would definitely...

Paul Rudolph: I will also say this throws out of whack the whole study.

David Hachmeister: Yeah.

Paul Rudolph: That was done where we would have a Special Exempt making let's say ten percent (10%) more than a Deputy. Now that Special Exempt's gonna make twenty-five percent (25%) more than a Deputy. So this is all out of whack with that study and, and all that, and, and, it's...

Gary Meyer: I guess we ought to define, what is overtime? What is overtime?

David Hachmeister: Anything over forty (40) hours worked.

Gary Meyer: Forty hours (40)?

David Hachmeister: Yeah.

Paul Rudolph: Forty (40).

Gary Meyer: We don't work forty hours (40).

David Hachmeister: Okay.

Paul Rudolph: That's why we have five (5) hours of flex time until you get to that forty (40).

Gary Meyer: It's, it's at the Highway there isn't it?

Paul Rudolph: So if an employee stays an extra half hour (1/2)...

David Hachmeister: Well, they're actually...

Gary Meyer: Now, I guess you gotta,

David Hachmeister: They're supposedly thirty (30) minutes (inaudible).

Gary Meyer: You gotta also consider, what's comp time worth?

David Hachmeister: Time and a half, but you've got to pay 'em back in comp time.

Gary Meyer: Which is the same as overtime. So if we have all these people instead of taking comp time they write it down. They want overtime instead of that, instead of comp time.

Paul Rudolph: But they only get to, they only get overtime if they get to forty (40). If they get to hour thirty-six (36)...

Gary Meyer: I understand that.

Paul Rudolph: They don't get overtime.

Gary Meyer: But you're gonna have a lot of people that go to the meetings just like she does. Just like Sherri does. A lot of people go to meetings at night which they've been taking comp time for.

Paul Rudolph: Um, hum. And they'll still get comp time. There's no change there.

Gary Meyer: What if they want overtime, that's what I'm sayin'.

Paul Rudolph: They can't get the overtime...

Gary Meyer: That isn't...

Paul Rudolph: Until they get to forty (40). You're, that, that's like sayin' I'd like a Rolex...

Gary Meyer: Okay what if they get to forty (40)...

Paul Rudolph: But I don't...

Gary Meyer: Okay, what if they get to forty (40)?

Paul Rudolph: Once they get to forty (40), they get overtime. So if they have to work five hours (5) of regular...

Gary Meyer: So they get ov...overtime, or they get comp time at forty-five (45)?

Paul Rudolph: At, at...

David Hachmeister: That's...

Paul Rudolph: They get five (5) of comp...

Gary Meyer: It's their choice.

David Hachmeister: No, not their choice.

Gary Meyer: Isn't it?

David Hachmeister: It's, it's...

Paul Rudolph: They get five (5) of comp, and then they get five (5) of overtime.

Paul Rudolph: If they, you said they worked forty-five hours (45)?

Gary Meyer: Yeah.

Paul Rudolph: From thirty-five to forty (35-40) is comp.

Gary Meyer: Now somebody told me at the last meeting is that, it's the employee's choice whether they want...

Krystal Powless: No, I, I don't know that (inaudible).

Gary Meyer: Where did I hear that?

David Hachmeister: Uh...

Brad Overton: That, that, that...

Krystal Powless: I don't think (inaudible).

David Hachmeister: What's the...

Brad Overton: Comment was made...

David Hachmeister: What's the Handbook say?

Brad Overton: About whether you could flex, whether you could do comp time...

Krystal Powless: Overtime.

David Hachmeister: Or overtime.

Brad Overton: Or choose overtime.

Gary Meyer: Yeah.

Brad Overton: The comment did come up.

Gary Meyer: That comment came up from somewhere.

Brad Overton: Yeah.

Gary Meyer: That, that the employee had the choice of comp time or overtime pay. I don't know where that came up but I heard it. I guess he heard it too.

Greg Richmond: Well, legally we can use comp time. I think there was some discussion on that.

Krystal Powless: I did get an email from Cliff saying legally that comp time can be offered.

Greg Richmond: The question was...

Paul Rudolph: I'm not sure I understand why it matters.

Greg Richmond: The question was on comp time, when you offer someone comp time that's a valuable service in that office that's missing on the days that you have to give them off.

Gary Meyer: That's right.

Greg Richmond: I mean like, I've got, I know that the Maintenance person works overtime, overtime, overtime, all the time and has been taking comp time.

Paul Rudolph: And, but that comp time helps David and my argument though, right? So if the end day someone works...

David Hachmeister: I ain't arguing.

Paul Rudolph: If, if our recommendation, if someone works forty-five hours (45) and they get comp time, which is the same thing they're doing today, then we're giving them a raise to avoid comp time that we're already giving them. That doesn't make any sense. Right? So if someone gets all comp time they say, they go work from thirty-five to forty hours (35-40), they work an extra ten hours (10).

Greg Richmond: (Inaudible).

Paul Rudolph: They get that ten hours (10) of comp time.

Greg Richmond: They don't get comp time, I don't think. It's an Exempt (inaudible).

Paul Rudolph: Well, you just said they do get comp time.

Greg Richmond: No

Paul Rudolph: I'm just saying.

Krystal Powless: (Inaudible) no.

Greg Richmond: My, the Maintenance employee does not. The Exempt employees that we've got listed here...

Gary Meyer: Do not.

Greg Richmond: They do not. They have to, it's like the school teacher, I mean I work plenty.

Brad Overton: They're getting, they're getting mandatory overtime. Isn't it that list, that those are the people that face mandatory overtime?

Greg Richmond: Yes.

Krystal Powless: Like the foreman being called out. Go ahead.

Marlin Weisheit: I would like to make one comment as far as-Commissioner Marlin Weisheit-as far as the Highway Department. I am very happy you guys done that. I know we've talked about that, and I'm not speaking for everybody else, but as far as the Highway Department, with those foremen, it's gonna help us out there. And as far as them, they, when they get called out, it's hard for them to take off. Especially, you need to take it off during a time period, right now during chip and seal season. You know we cut from thirty, thirty-seven (30, 37) employees to thirty (30) employees out there. And most of these foremen are working foremen and I mean, they don't get the comp time. And they're just salaried, there not gettin' much. They don't get overtime, but I mean I think givin' them a raise is, is really gonna help us run more efficient out there, and pat 'em on the back for what their doin'. I know the foremen in my district, it seems like every weekend he gets called out. You know it seems like every weekend he's on call, which is every third week, he gets called out. You know tree's down, a limb blows down, Sheriff's department calls, they're, he, and a lot of times it's things he can come out and take care of himself. He don't get that time back. You know, but he's probably gonna start. And if you want to wait and just try it for three (3) months, now that they know this is on the table, yeah, they're probably gonna start workin' overtime, or askin' for overtime or comp time. But it's gonna help us with those three (3) positions at least out there. Four (4) with the mechanic and I'm happy you guys made that decision on their behalf.

Greg Richmond: (Inaudible) something about that.

Brad Overton: That's, that's about (Inaudible).

Marlin Weisheit: I'd like to make that statement.

Gary Meyer: Maybe that was that?

Brad Overton: Was that maybe the case going forward, they would have the choice of comp time or overtime?

Krystal Powless: I don't think you've ever said that.

Brad Overton: That wasn't the case?

David Hachmeister: Well...

Brad Overton: Is that what we...

David Hachmeister: Is it in the handbook, Marlin?

Brad Overton: Well, but I mean...

David Hachmeister: On the comp time or overtime?

Brad Overton: I thought that was because of the new...

Marlin Weisheit: I don't, I don't (inaudible) in there.

Brad Overton: Rule...I thought with the new rule being implemented, they could either choose comp time or overtime.

David Hachmeister: I've got it here, and that's what I'm...

Brad Overton: That's what I was...

David Hachmeister: Lookin' to see what it falls under.

Brad Overton: That's what, there's, cause I thought there was some...

Paul Rudolph: The new law?

David Hachmeister: Yeah.

Paul Rudolph: May I try to look at it with you?

David Hachmeister: Yeah, that's (inaudible).

Marlin Weisheit: Every job I had that was on salary had, I didn't, I counted my hours but I always put in extra hours and I just knew that was, I always considered myself an exempt employee, I guess. I never expected overtime.

Brad Overton: We can just discuss this more, we won't get anything done today.

Gary Meyer: We can't vote on it tonight anyway. Especially if the guy that made the motion's not even here.

Greg Richmond: No they can't, [illegible]

Gary Meyer: Well I just think it's...

Paul Rudolph: I might be able to since I didn't vote.

Gary Meyer: I think it's kinda unfair for the guy that made the motion's not even here. I think that's kind at a unfair to reverse, possibly reverse his motion without him explaining his motion.

David Hachmeister: (Inaudible) remind me to (inaudible) the motion after while.

Brad Overton: Yeah, I mean I think that's...
David Hachmeister: Yeah, I mean I'm just askin' everybody, aught, aught a re-look at it. And if it stays the same, it stays the same. That's kinda the same situation I brought up last week. I'm, I'm still looking for the comp time in the law. I don't even see it listed. Reason I thought it might be in the Handbook.

Gary Meyer: I'm like Greg on that comp time. I just don't like it, because everybody's gonna be down a person when comp time's taken. And, you know, we're, we're on a skeletal employee anyway.

Brad Overton: That's where it was, they, I think with this new rule they would have the choice of either...

David Hachmeister: In the (inaudible).

Brad Overton: Taking the comp time or taking the overtime.

Gary Meyer: I think that's what I heard.

Paul Rudolph: (Inaudible) ah, thank you.

David Hachmeister: (Inaudible) got the questions.

Gary Meyer: But I don't know where it came from.

Greg Richmond: Following parliamentary procedure, I think it has to be someone who voted for it to bring out something against it.

Gary Meyer: Against it...

David Hachmeister: That's

Gary Meyer: Against it, wasn't it...?

David Hachmeister: In the meeting...

Gary Meyer: To change it?

David Hachmeister: It's a new meeting now so...

Krystal Powless: That would be something that is voted down.

Greg Richmond: It has to be someone who voted for it.

Paul Rudolph: During the same meeting though...

David Hachmeister: Yeah.

Paul Rudolph: I think that was what the, what the particular...

Gary Meyer: No, I don't think so. I think that...

David Hachmeister: Well...

Gary Meyer: I think you can do it next meeting, but here again it has to be somebody who voted it down that wants to vote for it. If they wanna change their vote, isn't that right?

Krystal Powless: I'll get that answer (inaudible).

David Hachmeister: Yeah.

Gary Meyer: I was thinkin' it had to be somebody who voted against it if they wanted to change...

Paul Rudolph: Here it is. State and Local Government employers also can continue to pay newly eligible employees a salary and pay overtime or provide comp time for overtime hours in the excess of forty hours (40) per week.

David Hachmeister: But it don't say who makes the decision. They can provide, provide comp time.

Paul Rudolph: Yeah, so we, it's our choice is what, is how I read that. It's our choice whether or not to provide the comp time or...

Brad Overton: Or we could just give them the choice.

Paul Rudolph: We could, absolutely.

Brad Overton: Whether they wanted to do one or the other, you know. Well, I don't think we can really come to any...

Gary Meyer: I don't think we can come to any decision tonight.

Brad Overton: Cause it's just...

Paul Rudolph: But I think we should put it on the agenda for, for October. To me it, it's, we're so much more flexible. Once we make that change, we can't go backwards. And that's the problem.

Gary Meyer: I hate to go into the year and not have this decision made.

Paul Rudolph: We have a decision made, but we can change our minds.

Gary Meyer: That's what I don't like. Changing your mind over a budget issue in January, March, April.

Paul Rudolph: We, we can skip it and just say we'll, we'll go through, through the end of the year and make that decision in 2017 budget session.

Gary Meyer: I don't agree with that. I don't like that. If we don't have the guts to make it now, let's not put it off till next year.

Paul Rudolph: No, no, we're, we're...

Gary Meyer: It's the same thing.

Paul Rudolph: We make a decision this year, not to do it, and then we can make a different decision next year.

Gary Meyer: That's what I'm sayin' to ya. I don't agree with that. Let's (inaudible).

Paul Rudolph: It's the same as doin' a three percent (3%) raise this year and doin' a five hundred dollar ($500.00) bonus next year. It, you just...

Gary Meyer: No, it isn't. No, it isn't, Paul. I disagree with you, because we made the decision and we stick to it the whole year. What you wanna do is make a decision and then, oh well we'll look at it again in March for that year. I mean let's make a decision for a whole year.

Paul Rudolph: So when I moved to Evansville area and lived in Warrick County, we got a house phone. A year later, two years later, we decided we didn't need a house phone. We changed our mind. We didn't lock it into it...

Gary Meyer: But you didn't...

Paul Rudolph: Forever because...

Gary Meyer: But you didn't, but you weren't spending County money to do that.

Paul Rudolph: Understood, but whenever I'm making County money I treat it like my own. That's exactly...

Gary Meyer: Apparently not.

Paul Rudolph: What the Council should be doing. I wanna save money.

Gary Meyer: Apparently not. You're gonna change your mind in the middle of the stream. If we started doin' that, we can just change our mind on any item.

Paul Rudolph: We can change our mind today, and give Krystal a twenty thousand dollar ($20,000.00) raise. That doesn't mean we, we should. We can...

David Hachmeister: What (inaudible) Paul's.

Paul Rudolph: Change our minds at any point, at any time.

Gary Meyer: But I'm sayin'...well...what did...then why did we...?

Paul Rudolph: We can always change our mind.

Gary Meyer: Then why do we have Budget meetings? Why have it?

Paul Rudolph: Why do we have additional appropriations...?

Gary Meyer: Let's just, let's just...

Paul Rudolph: If we're not changing our minds?

Greg Richmond: Motion to adjourn.

Gary Meyer: Meeting's adjourned.

ADJOURNMENT: Meeting adjourned at 8:13 P.M.

WARRICK COUNTY COUNCIL

Gary Meyer, D.D.S., President

Greg Richmond, Vice President

David Hachmeister

Brad Overton

Allan Holweger

Charles R. Christmas

Paul Rudolph

ATTEST:

Deborah K. Stevens, Auditor
Warrick County, IN

Minutes transcribed by Kristine Georges