WARRICK COUNTY COUNCIL
2017 FOR 2018 BUDGET MEETINGS
DEPARTMENT HEARINGS

COMMISSIONERS MEETING ROOM
107 W. Locust Street
Boonville, Indiana
JULY 27, 2017
10:00 A.M.

The Warrick County Council met for Department Hearings for the 2018 Budget in the Warrick County Courthouse, 107 W. Locust Street, Boonville, Indiana.

Council Members present were Gary Meyer, President; Greg Richmond, Vice President; Charles Christmas, David Hachmeister, Ted Metzger, Brad Overton, and Paul Rudolph.

County Auditor Debbie Stevens, Chief Auditor BJ Farrell, and Secretary Kristine Georges attended and recorded the minutes.

Council President, Gary Meyer, called the meeting to order at 10:00 AM.

Gary Meyer: Alright, call the Budget Session to order. First on the Agenda isthe Clerk. You're up.

CLERK

Patty Perry: Good morning. Patty Perry, Warrick County Clerk's Office. I have submitted my budget. Just a brief little speech here. I'd like to thank you for your time and giving me the opportunity to address several imprtant items in my proposed budget. If you've not ever had the chance to visit the Clerk's Office, what you would be missing is quite possibl the busiest office in the County Government. My staff is extremely dedicated and hard working. At times, workig through lunch hours and even staying after the office closes to insure that they stay ahead of the workload which has increased, I may add. There are so many things that are our office handles, it really is like several offices all rolled into one (1). You've got the Election Office, Child Support, and the Clerk's Office. In the past year, filings and Circuit Court have increased tremendously. I lost a loyal and well-liked hardworking employee due to the increased workload. And that the fact that our salaries come up well short when you compare to the private sector. She did leave and go to a private sector job. Fortunately I was able to replace herwith another capable employee who was trainedby others on my staff at the risk of falling behind in their own tasks. For that, I'd like to commend those ladies. I fear though that unless I am permitted to increase my staff by the one (1) full time employee I've requested and will addressthat at the Personnel Meeting, I will be searching for yet another new employee. The time and effort required to train someone for this person is certainly not a cost effective way to manage an office. As I previously mentioned, the staff in the Clerk's Office is extremely dedicated and hard working. I am very proudof the ladies that I work with, very proud. I have requested a modest three percent (3%) increasein their salaries which in my opinion is not nearly enough but I understand that we're not the only office in the County. For those of you who have not been in my office, I invite you to visit and spend some time. I am one hundred percent (100%) positive that if you would, you would be impressed with their productivity, professionalism, and the attitude of all my employees. I'm simply asking that my employees be compensated fairly for their dedication and loyalty to making Warrick County a better place to work and live. Thank you.

Greg Richmond: Your Deputy's Line Item, did that include the extra Circuit Court Deputy?

Patty Perry: Yes, Sir.

Greg Richmond: The times that I've been in there, I know your office is always busy. They're hard at work and very good people working for you.

Patty Perry: I appreciate you visiting, Mr. Richmond. Might I add too, the ladies appreciate that as well.

Charlie Christmas: You have one (1) of my former employees which is a great worker.

Patty Perry: I'm sorry?

Charlie Christmas: You have one (1) of my former employees in there that I know is a great worker.

Patty Perry: And her name is?

Charlie Christmas: Susan.

Patty Perry: Oh, gosh, yeah. She is awesome, very. She takes a lot of pride in her work.

Charlie Christmas: Oh yeah.

Patty Perry: And she pays a lot of attention to detail.

Charlie Christmas: Very loyal to you.

Patty Perry: Yes.

Greg Richmond: Your General Line Item was upten thousand ($10,000.00). Was there a reason for that big bump?

Patty Perry: Let's see, the General...

Greg Richmond: It's about two-thirds (2/3) down. 4211.00.

Patty Perry: Okay, I see that. Yes, we had...

Greg Richmond: I know you had an amended amount. I looked at last year's budget when I did all this.

Patty Perry: That's, I have last year's budget as well. And the reason behind that is we have had to make several transfers into our general account. And we've actually pulled that out of our Postage.

Greg Richmond: So what's your General used for?

Patty Perry: General use is, we have certain, the most expensive, I would say, are our file folders that we have to order from a specific place to fit in our horizontal filing cabinets. I'd be happy to provide you with receipts and so forth. I say that's one (1) of our most expensive items. And I would also like to add that, of course that wouldn't fall under general, all of the chairs that our ladies are sitting in right now are twenty (20) years old. So they said, can you mention something about that? I've gone through the hallway and I can't find any that are acceptable that I could use one (1).

Paul Rudolph: Looks like Part-time Clerical has raised this year pretty significantly from five thousand ($5,000.00) to fifteen ($15,000.00). I don't remember the story behind that. What was the reason behind that?

Patty Perry: We have three (3) part-time employees.

Paul Rudolph: Okay.

Patty Perry: So I don't...

Paul Rudolph: So why did we raise it from five ($5,000.00) to fifteen ($15,000.00) from 2016 to 2017 through the appropriated amount?

Patty Perry: Let's see. And what item...

Krystal Powless: You didn't necessarily raise it, Paul. That's what they spent 2016. That is what's spent and in 2017 that's what was budgeted.

Paul Rudolph: Fair enough. Fair point.

Patty Perry: I'm sorry, Krystal, what line item is this?

Paul Rudolph: 4115.00.

Krystal Powless: Um, (inaudible).

Patty Perry: Oh, okay. I see.

Paul Rudolph: Then I guess the question would be, if you're asking for additional help. Krystal, when exactly was this written as of?

Krystal Powless: July 5th.

Paul Rudolph: So July 5th? So if you're looking for additional help, your year to date actuals as of July 5th, over half way through the year is three thousand dollars ($3,000.00). You've still got eleven thousand dollars ($11,000.00) left for half the year. So it sounds like you do have the resources to have some additional part-time help to assist you right now.

Patty Perry: We would. However, I can add that as far as the part-time help as it consists, what it consists of is they are strictly Clerks.

Paul Rudolph: Um hum.

Patty Perry: They are not allowed to work the counter, handle any money, open new cases. They are strictly file Clerks and they assist the Deputies. So they're, as far as if you wanted to see a job description what the difference between a Clerk and a Deputy is. But all of my Clerks that sit at...I don't know have you ever been in my office?

Paul Rudolph: Many times.

Patty Perry: Okay. If you'll notice the four (4) ladies that sat in the front.

Paul Rudolph: Um hum.

Patty Perry: Those are strictly Clerks. And they're there, they can assist the public and take payments and so forth. However the part-time individuals are not allowed to assist the public, take money, open new cases, etcetera.

Paul Rudolph: But yeah, as an attorney, I've been in the office many times. Then also for my Council duties as well. I've been in your office quite a bit.

Patty Perry: I apologize. I don't remember you coming in.

Paul Rudolph: Yeah, we actually talked about six (6) months ago when you had your new Chief Deputy. Anyway, but yeah.

Charlie Christmas: You're a forgettable type person, Paul.

Paul Rudolph: I am. I am.

Patty Perry: And I am as well. So, I make a lot of notes.

ELECTION BOARD

Paul Rudolph: Did you move on to Election Board?

Patty Perry: As far as the Election Board, should I speak?

Charlie Christmas: Sure.

Patty Perry: Can I speak? As far as the Election Board, everything is pretty similar compared to the 2017 Budget. I will let you know that we were given information from MicroVote that they are going to have a small increase. So we, that would be the reason for the increase in the Election Software, why it went from ninety-five hundred ($9,500.00) to twelve thousand ($12,000.00).

Greg Richmond: What year do we do the increases for Inspectors, Judges, Sheriff, Clerk?

Patty Perry: I'm not sure of that. I've not, I could certainly look it up, Mr. Richmond, and get that to you. I can tell you that I've done some, I've got some statistics and as far as what we pay our Poll workers, we're in the upper pay range for them. Of course I think they're all worth a lot more.

Greg Richmond: Yeah, that's a good thing for Elections.

Patty Perry: But like I said, we are in the upper...

Gary Meyer: How much did we carry over this year since we didn't have Elections?

Patty Perry: We carried over everything, and I'm sorry I don't have an exact figure. I should have. We carried over everything from Line Item 4184.00 to 4187.00. Printing Ballots 430...4331.00, the Legal Notice 4332.00, the Voting, a lot, the Voting Places 4372.00, 4395.00. As far as the Meals on 4396.00, if you'll look, that was carried over along with the Election Equipment Software and Hardware. And I'm sorry, I don't have those numbers for you.

David Hachmeister: Hundred and twenty thousand ($120,000.00).

Gary Meyer: (Inaudible). Any more questions on Elections?

Paul Rudolph: The Absent Voter Boards, what was that?

Patty Perry: I'm sorry?

Paul Rudolph: The Absent Voter Boards, 4113.00?

Patty Perry: Oh, those are ladies that we actually send out to nursing homes, people that are house bound, Absentee Voter Boards. And it's actually two (2) ladies that we do that and we reimburse them. They're paid hourly, reimburse them for their mileage, and also their meals.

Paul Rudolph: How did you come up with the eighteen thousand dollar ($18,000.00) estimate for 2018?

Patty Perry: Because we'll have a primary and a general election.

Paul Rudolph: Okay, but in '14 we spent eleven thousand six-fifty-four ($11,654.00), so I'm just trying to understand why it's an over fifty percent (50%) increase from what we spent in 2014, which would be the last off Presidential Election.

Patty Perry: I can tell you that in, in 2017 which was a Presidential Election, we spent sixteen thousand ($16,000.00), well a little less than sixteen thousand four hundred and seven ($16,407.00). We left with two point one-nine percent (2.19%) in that.

Paul Rudolph: Right, and so if we spent sixteen thousand ($16,000.00) in 2016, I mean, and that'd be a busier year with the Presidential year, I would think we'd spend less than that in 2018 rather than more.

Patty Perry: I personally would hope that we would not. And the reason behind that is we want everyone to get out and vote. We're gonna really push hard this year.

Paul Rudolph: But historically Presidential Elections have a better turn out than...

Patty Perry: Absolutely, absolutely.

Paul Rudolph: Non-Presidential.

Patty Perry: And this was an exception, this election was so, I mean we've had people lined up in the hallway. It's really, we're actually looking at vote centers, our Election Board is.

Paul Rudolph: Good, I'm glad to hear that. I think that'd be a great idea.

Patty Perry: Actually early satellite voting centers.

Paul Rudolph: I think we had that in like, what, 2010?

Charlie Christmas: Something like that.

Gary Meyer: We had something back then.

Paul Rudolph: Newburgh Library.

Gary Meyer: Yeah.

Paul Rudolph: That was a good thing.

Patty Perry: 2010? The only thing in 2010, it was only in Newburgh. We're looking at, we want to cover every part of the County. We don't want to limit it just strictly to Newburgh. We want to go north, south, west, and east. And our next Election Board is September, I don't have the date, but we'll post it. But I would welcome you, Mr. Rudolph, if you'd like to attend.

Paul Rudolph: Actually I would definitely like to attend. Please.

Patty Perry: Great.

Paul Rudolph: Let me, send me an invitation.

CLERK PERPETUATION

Gary Meyer: Okay, Clerk Perpetuation.

Patty Perry: And as far as the Perpetuation goes, we're asking for the same amount that we had asked every year.

ELECTION BOARD CONTINUED

Greg Richmond: I've got a question about Election again. This year, had they voted unanimously to allow satellite voting yet?

Patty Perry: No, Sir.

Greg Richmond: Okay.

Patty Perry: But that will happen at our...

Greg Richmond: In the September meeting?

Patty Perry: Yes, Sir.

Charlie Christmas: You hope.

Patty Perry: I hope. And we've actually, I've invited, I've done a lot of research on this. I've invited a, a Clerk out of Dubois County that had eight (8) years' experience with early satellite voting to speak at this meeting. And she is very knowledgeable on what we need. The only thing is going to be a cost.

Greg Richmond: In today's day and age, I think I changed my mind about three (3) or four (4) times before the election. If I'd have early voted, I couldn't change my mind.

Patty Perry: That's true. I, I can sympathize with you on that.

Greg Richmond: (Inaudible) so fast.

Patty Perry: Would you like me to change it right now?

Gary Meyer: Okay, any other questions? Okay. Thank you.

Patty Perry: Thank you. I appreciate your time.

AUDITOR

Gary Meyer: Okay, Auditor.

Debbie Stevens: Morning.

Gary Meyer: Morning.

Ted Metzger: Morning.

Debbie Stevens: Okay, so most of my requests are pretty self-explanatory. I'll start with Auditor. The only thing you'll see different from our 2017 Budget is a request for a full time Deputy. And that would be for the Accounts Payable area. I've been sharing resources for that area already for the past two (2) years. Primarily due to Internal Controls that we have to have in place and those, that's just by Statute that we have to have Internal Controls.

Greg Richmond: Which one (1) of these is that?

Debbie Stevens: It is...

Greg Richmond: Line item here?

Debbie Stevens: A new position. Almost to the bottom, Mr. Richmond.

Charlie Christmas: What's the number on it?

Debbie Stevens: Two (2) up from the bottom. Deputy, AP, it would be for the Accounts Payable, General Ledger, Payroll Area.

Greg Richmond: 4115.55?

Krystal Powless: (Inaudible).

Debbie Stevens: 4155.00?

Greg Richmond: Yeah.

Debbie Stevens: '55, yes, at a Deputy Level, all the positions in the Accounts Payable, Payroll, and General Ledger area are Deputies. And so that person serves as a back-up and cross-trains with each one (1) of those areas. Again this was something, and this is more of a Personnel issue as well. It could wait. But an upgrade to the Mapping Clerk area. That Department used to be four (4) full time positions. It's now two (2) and the responsibilities are nearly identical for those two (2) employees. One's a Deputy, one's and Admin.

Gary Meyer: I know this is a Personnel issue, but I've got a question.

Debbie Stevens: Sure.

Gary Meyer: Is this, the way I'm adding it up here, is it, are you asking for eight (8) full time employees? New?

Krystal Powless: No.

Debbie Stevens: No.

Gary Meyer: As far as, well...

Debbie Stevens: No, I, my proposal certainly is to break those out. It's, it's much easier if the Deputies aren't lumped into one (1) line as they currently are, and Admins.

Gary Meyer: (Inaudible).

Debbie Stevens: They're current.

Gary Meyer: They're current, okay.

Debbie Stevens: Um hum.

Gary Meyer: Okay. I got it.

Debbie Stevens: Then an overall increase to the budget of three percent (3%).

Paul Rudolph: Not including the new employee?

Debbie Stevens: Pardon?

Paul Rudolph: Not including the new employee?

Debbie Stevens: Correct.

Gary Meyer: Any questions? On the Auditor's section?

Paul Rudolph: Debbie, I'll just give you some advice. You're the second Office Holder that's come in this morning. You're the second person to request a full time employee. Personnel Committee is generally not going to be able to grant everyone who wants one (1), a new person. So just keep that in mind.

Debbie Stevens: Sure.

Paul Rudolph: Obviously, any case that you need, well documented for the Personnel Committee next week.

Debbie Stevens: I will do that, thank you.

Gary Meyer: To further on what Paul's just said. If we were to grant everything that's been requested, we're looking at seven hundred fifty-three thousand nine hundred seventy dollars ($753,970.00). We're getting an increase of six hundred six thousand dollars ($606,000.00). So obviously we're...

Charlie Christmas: Not going to give that much.

Gary Meyer: (Inaudible) already in the hole.

Debbie Stevens: As always, right?

Gary Meyer: That's before we...I know, yeah.

David Hachmeister: With no raises.

Gary Meyer: With no raises and we're also a million short on our Insurance Fund. So, it might be a tighter year than what we expected. But anyway. Okay.

COMPUTER

Gary Meyer: Computer?

Debbie Stevens: Computer.

Gary Meyer: Was there any other questions about her budget? Okay.

Debbie Stevens: Alright, Computer. The increase in the Computer budget is at three percent (3%) overall and then I have added in the expense of a conversion. I'd really like to propose some ideas. If there's an opportunity for Capital Fund to include some type of an infrastructure in regards to technology and software for, for, or it can even be from local income tax. Someway to begin to address the needs that we have, not only for roads and bridges and such but also for the infrastructure of our administrative challenges that we have. And if, if that is a consideration that you can include in your processes and your decision making to consider technology and the systems that we use.

Greg Richmond: Contract Computers is up fifteen grand ($15,000.00). Is that, have you been sent the contract for that now?

Debbie Stevens: We are contracted with Thomson Reuters and that's Contract-Computers, yes. And then we're contracted with equipment maintenance, that's our Harris. Storage Guardian was an unfunded cost that we have for this year and then of course next year it will have to be put in the budget, but that is the new software system to that backs up all of our data. That was more of a mandate thing than something we requested, although very much needed throughout the County to be able to protect our data and make sure it's backed up in an off-site location.

Greg Richmond: And that would be paid out of Contract-Computer Line Item, Storage?

Debbie Stevens: We have it in License Fee-Service-Contract.

Greg Richmond: Oh. That's why that's up three thousand ($3,000.00).

Debbie Stevens: Yes, and that's based, that's for three (3) offices and that's based on the amount of data that's stored. And that will increase of course.

Paul Rudolph: So, then help me understand the answer to Greg's question. Contract-Computer was ninety thousand ($90,000.00), 2016. We bumped it up to one hundred ten ($110,000.00) this year. Why did we bump it up to a hundred and ten ($110,000.00)?

Debbie Stevens: That's just the increase that's per contract with Thomson Reuters for our MVP Tax System.

Paul Rudolph: So there's a contractual twenty percent (20%) increase this year?

Debbie Stevens: Four percent (4%) is what we're asking for.

Paul Rudolph: No, ninety ($90,000.00) to a hundred and ten ($110,000.00) is about twenty-two percent (22%) increase. So I'm trying to understand why we went from ninety ($90,000.00) to a hundred and ten ($110,000.00) from '16 to '17.

Greg Richmond: Forty-nine (49), fifty-three (53).

Debbie Stevens: Well, we may not use it all. It's probably going to be more like ninety ($90,000.00).

Paul Rudolph: You think this will be ninety thousand ($90,000.00) this year?

Debbie Stevens: I think, for right now...

Paul Rudolph: Then why would we...

Debbie Stevens: Eighty-eight ($88,000.00) for last year. Well, actual for last year...

BJ Farrell: (Inaudible) didn't increase it.

Debbie Stevens: Was ninety ($90,000.00). But we didn't increase, correct. We froze our budgets last year.

Krystal Powless: She didn't increase it. You had budgeted one-ten ($110,000.00). She only spent ninety thousand one-ninety-six ($90,196.00).

Paul Rudolph: Gotcha. So we've been keeping, so then why would we, so if we're only going to spend ninety ($90,000.00) this year, but this is all part of the, what I call the waterfall to get to the Department request for 2018. So if we're only at ninety ($90,000.00) this year, what would, what's thirty-five thousand ($35,000.00) that would increase it from ninety ($90,000.00) to one twenty-five ($125,000.00)?

Debbie Stevens: Well actual for 2016 was ninety ($90,000.00)...

Paul Rudolph: Yep.

Debbie Stevens: Hundred and ten ($110,000.00) for this year. And then we're looking at next year, a four percent (4%) increase for 2018.

Paul Rudolph: From the ninety ($90,000.00)?

Debbie Stevens: No, from the one-ten ($110,000.00).

Paul Rudolph: But we haven't spent one-ten ($110,000.00).

Debbie Stevens: Which it may not be that much. We haven't spent anything yet on our Thomson Reuters Contract. And that comes in two (2) installments. I think it's going to be, do we have a, BJ, do you recall if we have, like an estimate from them? On first installment?

BJ Farrell: We do not yet. I requested it, but we've not received it.

Debbie Stevens: Right.

Paul Rudolph: So I'm still confused. Alright, so if we're spending ninety ($90,000.00) this year, how are we getting to one twenty-five ($125,000.00) next year?

Debbie Stevens: Ninety ($90,000.00) in 2016.

Paul Rudolph: Hmm?

Debbie Stevens: Ninety ($90,000.00) in 2016.

Paul Rudolph: But we're also at forty-six thousand ($46,000.00) year to date which puts us on a ninety-two thousand dollar ($92,000.00) pace.

Debbie Stevens: I'm sorry, I do not see what you are looking at.

Paul Rudolph: Here, let me show you. Here, oh, you have a different sheet. Here.

Debbie Stevens: Okay. So we're not looking at the same thing?

Krystal Powless: His was printed a little more current then yours (inaudible).

Debbie Stevens: Oh, okay.

Paul Rudolph: So, look at this line here. It says we spent forty-six thousand dollars ($46,000.00)...

Debbie Stevens: Oh, yes, okay so we have paid that, out that first installment.

Paul Rudolph: As of July 5th.

Debbie Stevens: Okay.

Paul Rudolph: Right. So if we multiply that times two (2), give or take, we get to nine-two ($92,000.00).

Debbie Stevens: Well, actually...

Paul Rudolph: So we're on a ninety thousand dollar ($90,000.00) pace right now for 2017. And now we're expecting an increase of thirty-three thousand ($33,000.00) which is forty percent (40%) for next year.

Debbie Stevens: And we may get by with less. This, the second installment for this year will be higher than that.

Paul Rudolph: It will be higher?

Debbie Stevens: Yeah. Probably by about two or three thousand dollars ($2,000.00-$3,000.00).

Paul Rudolph: Okay.

Debbie Stevens: The second installment, it's in two (2) installments and the last installment of this year will increase and then it will be exactly the same in the first installment of next year. And the last installment and so on. Next year will be higher than the first installment. So just to say it's going to be exactly that is a little bit off.

Paul Rudolph: Sure, sure, sure. So if we take that forty-six ($46,000.00) and we add a couple grand to it and say another forty-eight ($48,000.00)...

Debbie Stevens: Um hum, we may be high.

Paul Rudolph: We would be at ninety-four ($94,000.00) this year, right?

Debbie Stevens: Okay. Right.

Paul Rudolph: So if we're at ninety-four ($94,000.00) this year and we're saying we're going to add four percent (4%) that's give or take another four thousand dollars ($4,000.00). So it'd really be closer to ninety-eight ($98,000.00) I think that we need next year. I'm just trying to find some of that money Gary was just talking about.

Debbie Stevens: Sure. And I can get a more solid data or invoice data from the vendor.

Paul Rudolph: Yeah, if we can just...

Debbie Stevens: We can come back to...

Paul Rudolph: Firm that up a little bit that would be appreciated.

Debbie Stevens: Okay.

Paul Rudolph: Cause that makes it easier. Cause the lower we get this, again going back to something that Gary just

Debbie Stevens: And keep in mind on the Storage Guardian, we don't really know where that will go and how much that will increase over time. Cause that is based on data. This is the first year we've used Storage Guardian and we've had that backup system in place. So we're going to need a little wiggle room in this budget. You know, we can cut it down but we're going to have to have a little bit of space for that Storage Guardian also.

Paul Rudolph: And you're saying Storage Guardian is showing up in the same line item?

Debbie Stevens: That is, it is in, no, it's in 140-4391.00 is where we have it for now.

Paul Rudolph: Okay.

Debbie Stevens: And that includes three (3) offices.

Paul Rudolph: So that's why that's going to go from five ($5,000.00) to eight ($8,000.00)?

Debbie Stevens: That's just a guestimate based on how we're tracking.

Paul Rudolph: Sure, sure, sure.

Brad Overton: And so Debbie on just a couple lines down below what Paul was just referring to...

Debbie Stevens: Um hum.

Brad Overton: Equipment Maintenance.

Debbie Stevens: Maintenance?

Brad Overton: Yeah, the 4364.00.

Debbie Stevens: That is, are you talking about Equipment Maintenance, correct?

Brad Overton: Right.

Debbie Stevens: That's Harris. That's our financial payroll contract.

Brad Overton: Okay, so the thirty-three-three-twenty ($33,320.00) is what we've spent so far on Harris?

Debbie Stevens: Yes.

Brad Overton: Are we still owing them like another thirty-three ($33,000.00) here or something?

Debbie Stevens: We may be back for an additional on this budget for 2017. We're watching it pretty closely.

Brad Overton: Because, well I meant there was, it looks like the amended amount this year was sixty-three-three-twenty ($63,320.00). And we've spent thirty-three ($33,000.00) and next year you're asking for thirty-five ($35,000.00). So I was just trying to see which numbers.

BJ Farrell: Debbie.

Debbie Stevens: Yes.

BJ Farrell: We didn't get their bill (inaudible) the first of the year. That's why it wasn't paid (inaudible) next year.

Debbie Stevens: That's right, we asked for it in October. But we didn't...

BJ Farrell: Their contract runs at the six percent (6%) increase.

Debbie Stevens: Right.

Brad Overton: Okay, so some of that, that was carried over, encumbered.

Debbie Stevens: We encumbered, yes, we encumbered their 2016 pay.

Brad Overton: Okay, okay. Thanks.

Debbie Stevens: And made it in January. Thank you, BJ, for the reminder on that.

Paul Rudolph: Which is why 2016 is only five grand ($5,000.00).

Brad Overton: Yeah.

Debbie Stevens: Correct.

Paul Rudolph: So really, part of '17, so we should be okay with the thirty-five ($35,000.00) is what I think I'm hearing.

Debbie Stevens: Right.

Greg Richmond: Does Harris do (inaudible)?

Debbie Stevens: Good catch, Brad.

Brad Overton: Thanks.

Gary Meyer: Any other questions?

Paul Rudolph: You can have a donut.

PLAT BOOK

Gary Meyer: Plat Book.

Debbie Stevens: Alright. Plat Book. We haven't made any changes to the Plat Book and it's basically the same.

Paul Rudolph: May I ask a stupid question here? I don't remember the answer. What is a Plat Book?

Debbie Stevens: That is a five ($5.00)...

Paul Rudolph: Probably is a stupid question.

Debbie Stevens: That is a five dollar ($5.00) fee charged for transfers.

Paul Rudolph: Okay.

Debbie Stevens: And...

Paul Rudolph: Transfers of real estate?

Debbie Stevens: Yes, and it's credited, it's collected and put into the Plat Book Fund for the purposes of preservation of records. And it, it's accumulating a rather nice balance presently. And we've, our transfer records and our transfer books are becoming a thing of the past although we don't want to lose those records. So that kind of brings me to a goal for our office and that is to get these records preserved electronically where they can be searched and protected. All the records we have now, pre-MVP Tax System, are hard copy. They're subject to damage, aging, as well as fire or water damage. And so those are precious records but putting, you know, the only preservation we have right now is physical books and cards. And so electronic preservation is also an acceptable form for, for the Plat Book, monies that we collect.

Gary Meyer: Okay.

Debbie Stevens: And that is the Fund that, just a reminder, I sent back in May where we already had a Resolution in place from this body to charge five dollars ($5.00) per legal description since 2009. And while we made the increase from one dollar ($1.00) to five dollars ($5.00). We did not, there was not that transition of charging per deed to per parcel, per legal description which is what the Resolution said we would do. So that, that will also help that Plat Book Fund. And my example was a deed from ALCOA that had a hundred and five (105) legal descriptions and we charged five dollars ($5.00) to transfer that deed. It took months to get all of those legal descriptions verified.

Paul Rudolph: What's the balance of the Plat Book Fund?

Debbie Stevens: It's around ninety-nine thousand dollars ($99,000.00) right now.

Gary Meyer: Okay, any other questions?

ELECTED OFFICIALS FUND

Gary Meyer: Elected Officials Training Fund.

Debbie Stevens: Elected Officials. I'll speak only for my portion. While we did collect it and compile it into one (1) request for each office, each Office Holder, I'm assuming will speak to their own expenses. So I, it's pretty straight forward. I attached what we estimate would be some of the expenses that would be used for the Auditor for, from the Elected Official's Fund.

Greg Richmond: I have a question.

Debbie Stevens: Sure.

Greg Richmond: Commissioners go to school. Shouldn't they be included in here?

Debbie Stevens: It is for all Elected Officials.

Greg Richmond: (Inaudible).

Debbie Stevens: It's not intended to be a substitute.

Greg Richmond: It's not very many for us. But there might be even one (1) for us.

Debbie Stevens: Right.

Greg Richmond: So I just wondered. I was looking at the line items and I thought, well...

Krystal Powless: We, we haven't, we haven't, nobody else has requested it as of line items (inaudible).

Debbie Stevens: Correct. It is not intended to be a substitute for travel for the purposes of educating your staff. But it is a supplement. And that was the whole purpose of the creation of Fund 1217 by legislation was for this to act as a supplement to, to help the taxpayers and help the Office Holders be able to achieve their education needs.

Greg Richmond: If stuff be done, drawn out of this Fund rather than out of the Travel Fund, cause the Travel Fund is

Debbie Stevens: You couldn't sustain this Fund if you tried to replace the Travel Budget with this fee. Because it is only two dollars ($2.00) per document that is collected and deposited into this Fund. It couldn't keep up. It couldn't keep pace with a number of the different offices require for education. And not just for the Office Holder but for their staff.

Greg Richmond: But this should take some relief off of that Travel is what I'm thinking. Cause before everything came out of Travel pretty much.

Debbie Stevens: Yes, of course. But if someone were to, as the Elected Official only, were able to, to use some of these monies for things outside of appropriated approved travel and training. But again, the Fund will not sustain, it can't sustain a replacement. It's a supplement to the Travel Line in the budget.

Gary Meyer: Would this Fund be used by only the Elected Officials? Or for anybody in their staff?

Debbie Stevens: Only Elected Officials.

Gary Meyer: Only Elected Officials. Any other questions? Okay. Thank you.

Debbie Stevens: Alright. Thank you.

TREASURER

Gary Meyer: Okay. Treasurer.

Judy Beem: Okay.

Gary Meyer: Good morning.

Judy Beem: Good morning. This one (1) is relatively short compared to some of the other ones. Did you have any questions initially?

Gary Meyer: What percent increase did you include?

Judy Beem: Three percent (3%) on the salaries.

Gary Meyer: Okay.

Judy Beem: I did touch base with the vendors that we're involved to get updates on what they saw some of the vendors held. There were, there was one (1) that was five percent (5%) and that was on the Equipment-Maintenance. Some of the line items such as Postage remain the same. Wherever possible I left the expense requisition level to the previous year. Overall looking at the total from, appropriated for the total budget for last year to this year was a four point eight-one (4.81%). That includes though some, some replacement chairs within the office which haven't been replaced since the building was built.

Gary Meyer: Is that the Office Furniture Line Item?

Judy Beem: Yes. 4441.00.

Gary Meyer: Um hum.

Paul Rudolph: The Clerk was also asking about office furniture. Maybe worthwhile for all the Elected Office Holders to sort of look to see what they, what they might want and see if we can get a package deal. Cause I don't think we're gonna, if we're gonna replace office furniture for you, we can probably shop to replace office furniture for the Clerk. We can probably do it for the Auditor who didn't ask for office furniture, etcetera, and etcetera. So it might be worthwhile just to as an addendum to the budget process to sort of, someone, maybe it's Roger, going through and saying here's what we need.

Judy Beem: Okay.

Paul Rudolph: But...

Judy Beem: I used to do that previously for a corporate entity. And I would just say that we need to look at the furniture that we're looking to replace are chairs.

Paul Rudolph: That's the same thing with the Clerk's Office.

Judy Beem: Just chairs. And what you would get, look at, at Staples or Office Depot if you go deep into the specifications, they're rated for three (3) to five (5) hours' worth of use a day. So when we see, you know in the flyers, chairs for forty-nine dollars ($49.00), ninety-nine dollars ($99.00), if you dig into that you'll realize that they're only rated for three (3) to five (5) hours' worth of use.

Charlie Christmas: I was in that business for twenty (20) years, I know what you're saying.

Judy Beem: Right, so you have to look at the specifications. That's my only comment for that cause that's what I used to do.

Paul Rudolph: Probably want to work with the Purchasing Agent, I'm sorry.

Gary Meyer: That's alright. Go ahead.

Paul Rudolph: Just work with the Purchasing Agent would be what I thought. Go ahead.

Gary Meyer: I'm interested in Line Item 4323.00, your Travel. It goes up to nineteen forty-five ($1945.00) is that correct?

Judy Beem: That would be correct. That would be to allow the Deputy to attend training along with me. And I based it upon what has, what was used. She had not attended. And then estimating for her to go to the same classes that are required for the Treasurer that she needs to know. She is a new Chief Deputy.

Paul Rudolph: But you're asking for over a hundred percent (100%) increase from what we have this year. So if we take the seven-fifty this year and multiply it times two (2) we can get fifteen hundred ($1,500.00) not nineteen forty-five ($1,945.00). So is there something else in there too?

Judy Beem: In the Travel?

Paul Rudolph: Um hum.

Judy Beem: That would be travel for her and for myself for those, for some meetings that would not be included in the Unappropriated.

Paul Rudolph: And the only other question I have is General. General also went up significantly from three thousand ($3,000.00) to five thousand thirty-four ($5,034.00).

Judy Beem: I took the year to date amount and just annualized it. Not having been here twelve (12) months, I just annualized the current year-to-date. We have yet another election, election, we have yet another tax cycle to go through. And I did include in that, General 4211.00, two (2) scanners. We've had a scanner, those are used at the windows to scan the payment coupons. Those are starting to fail. So I anticipated the purchase of two (2) additional ones.

Charlie Christmas: You should have had the ones we started with. They were a nightmare.

Judy Beem: We prefer to get them through quickly and efficiently with as little pain as possible to the taxpayer.

Gary Meyer: Any other questions?

Judy Beem: I will offer that to offset some of the increase that I'm asking for in the budget, we have received a considerable amount of money in addition to last year on the interest bearing accounts. Last year at this time, and I didn't, again I just took the annual amount and divided it by two (2) to get. We had earned ninety thousand dollars ($90,000.00) in interest last year. This year, the year-to-date, we've earned one hundred forty-nine thousand three hundred ninety-three dollars ($149,393.00). That's a sixty one percent (61%) increase that I've been able to get. And hopefully, we should be able to maintain that though the end of the year since I've been aggressively communicating with all our people that hold our funds. All of our bank partners.

Paul Rudolph: So that sixty K ($60,000.00) is year-to-date?

Judy Beem: Yes.

Paul Rudolph: And so we'll, and I actually just read something yesterday. It said interest rates are at the highest they've been in five (5) years. So that, I'm sure that helps.

Judy Beem: That does help. But I've been aggressive in asking them multiple times.

Paul Rudolph: And I'm not discounting anything that, any of your work. I think that's terrific. I'm glad to hear it. And that money goes right into the General Fund I assume?

Judy Beem: Yes, yes.

Paul Rudolph: Plus sixty K ($60,000.00) in interest this year.

Judy Beem: Sixty ($60,000.00), it's been a sixty percent (60%) increase.

Paul Rudolph: Sixty K ($60,000.00) times two (2) equals one hundred twenty K ($120,000.00). That's terrific. What institutions are you using to get better interest?

Judy Beem: You know, I use them against each other. You know.

Charlie Christmas: That's what you've got to do.

Paul Rudolph: I understand.

Judy Beem: There's several of them...

Paul Rudolph: It's like getting a mortgage loan.

Judy Beem: And it's just, you know, every couple, when somebody bumps it up, then you go to the next one (1) and say is this your best rate. Can you bump this up a little higher? So that's what I've been doing and a couple of them have declined at that point in time, but I come back at them a couple of months later and then they'll raise it.

Paul Rudolph: Terrific. Thank you very much. I can't speak for the rest of the Council but I think that's a great way of increasing revenue without increasing taxes.

Judy Beem: Any other questions? Alright, thank you.

Gary Meyer: Thank you.

RECORDER

Gary Meyer: Recorder.

Mitzi Kaufman: Good morning.

Gary Meyer: Good morning.

Unknown: Good morning.

Mitzi Kaufman: I'm Mitzi Kaufman, I'm Pat's Chief Deputy. So she wanted to apologize that she had a previously planned family vacation. So I'm not sure how much I can answer for you, but I will try.

Charlie Christmas: We're passing trouble when you can't answer (inaudible).

Mitzi Kaufman: Yeah, I know. I think the majority of her budget is going to be handled in the Council Meeting next Thursday. She's on the agenda for the Perpetuation Fund discussion, the Ordinance. So.

Paul Rudolph: It looks like she's looking for more part-time work? Part-time Funds this year?

Mitzi Kaufman: Yes. Yes. And I can't speak to the specifics but it's my understanding her budget was cut last year instead of frozen, and I think she's just trying to make up ground. So when you have like the Postage expense go up and the Copy Paper expense go up, that's what that refers to. That's what that's trying to accomplish.

Paul Rudolph: Except she never, that office never spent seven grand ($7,000.00) in the past as far as I can tell.

Mitzi Kaufman: Well the part-time, I know we're doing a lot of back indexing right now. But that's something she can speak to you, I wouldn't want to speak out of turn.

Paul Rudolph: Do you know why the Travel is coming up a little bit?

Mitzi Kaufman: I go on every trip with her and she's also a member of the Legislative Committee for the Recorders of Indiana. So she'll be having to make a few day trips more than usual.

Gary Meyer: Did she figure the three percent (3%) increase? Is that what I just figured in?

Mitzi Kaufman: Yeah.

Gary Meyer: Under General...

Mitzi Kaufman: Um hum.

Gary Meyer: It looks like we've already spent thirty-three forty-three ($3,343.00) this year, but she's only asking for twenty-nine hundred ($2,900.00)?

Mitzi Kaufman: We had several invoices that we had to clear up from last year.

Gary Meyer: Oh.

Mitzi Kaufman: So that's what that is.

Gary Meyer: Okay. Any other questions?

Krystal Powless: (Inaudible) Recorder's Perpetuation but that will be at your (inaudible).

Gary Meyer: Okay.

Mitzi Kaufman: Okay.

Gary Meyer: Thank you.

Mitzi Kaufman: Thank you for your time. Have a good day.

Gary Meyer: Thank you.

Paul Rudolph: Thank you.

ASSESSOR

Gary Meyer: Assessor.

Sarah Redman: Good morning.

Gary Meyer: Good morning.

Sarah Redman: (Inaudible) stay up late studying it.

Krystal Powless: Yeah.

Greg Richmond: That Pictometry, do we have to pay it all at once? Or do we pay it every other year?

Sarah Redman: No, Sir, it's a six (6) year contract divided among the six (6) years.

Greg Richmond: Okay.

Sarah Redman: And that's broke down...

Greg Richmond: That's why, yeah, that's why I was (inaudible).

Sarah Redman: The highlighted one (1) on top would be the 2018, which is what we would be looking at for next year.

Greg Richmond: Is there a reason why some of them are more than others.

Sarah Redman: It's just how they break down based on whether it's a flight year or a year that they're processing the data. Just different years have different requirements.

Ted Metzger: And our current agreement runs out in 2018?

Sarah Redman: It runs out at the end of this year.

Ted Metzger: (Inaudible).

Sarah Redman: Yes. Is there a certain Fund we're going to address first?

Brad Overton: 1000-105 Assessor.

Paul Rudolph: It looks like I don't see any changes really in there.

Sarah Redman: Well, I reduced the budget about a thousand dollars ($1,000.00). I know that's not a lot, but I just kind of looked over the trends of the last few years and reduced a little in the General, Official Records, and Equipment-Maintenance. The salaries reflect three percent (3%). We had two (2) step-ups. It's probably a little hard to see where that is without the breakdown. And then of course we added additional money in the event that some of the employees might obtain their certifications. We want to be prepared in the event that they do. And that's the only changes to that.

Gary Meyer: You did say three percent (3%) you figured on, right?

Sarah Redman: Yes, Sir.

Brad Overton: (Inaudible) anywhere in here.

Gary Meyer: And how many people do you have that've increased their qualification?

Sarah Redman: Well we just had two (2) receive this, well December of last year, they received their Level III.

Gary Meyer: Level III.

Sarah Redman: Really what we're looking at for step-up for two (2). I have my notes. Hold on just a second. We have a couple that are basically at the cusp of receiving their next certification. We have one (1) that received her Level I and a couple that are close. Plus of course myself and Holly have to obtain it. Really just depends on how aggressive they want to get next year. It's a lot of time commitment. A week away at a time. Lots of studying. Not something anybody in the office looks forward to.

Gary Meyer: Is it required?

Sarah Redman: Yes.

Gary Meyer: It is?

Sarah Redman: It's not required of each of the individual employees, but naturally it helps them to do their job. And we would, we can't require, we would request that they obtain them.

PROPERTY REASSESSMENTS

Gary Meyer: Okay. Property Reassessment.

Sarah Redman: Okay. That one (1) has a little bit of changes.

Greg Richmond: Two (2) Deputies, right? That's sixty-six six-one-five ($66,615.00) figures for two (2) Deputies, is that right?

Sarah Redman: Oh, did you go back to the General?

Krystal Powless: No, he's (inaudible).

Sarah Redman: Oh, okay. I'm sorry. Yes.

Greg Richmond: Okay, thank you. That's all.

Sarah Redman: Again, three percent (3%). On the Reassessment, you will see where I reduce Part-Time Clerical and Computer Supplies by fifty-six hundred dollars ($5,600.00). But I turn around and ask for six thousand ($6,000.00) for Postage. And I just saw a trend where every year that had to be in-lined and I didn't see the point in continuing to in-line it. Why don't we put it in where it needs to be? That Postage is going to do nothing but stay or increase. That is part of our Form 11 that we have to send out every year, and we actually mailed that out Tuesday. So you should probably see that hitting your mailboxes this week. So I just basically moved it around. And the only increase you will see will be the

I've explained this to several of you, but that is where they would take the '16-2016 flight data, compare it, overlay it with 2018 and find any changes in the county. Be that demolition, additions to houses, new buildings. I hate to say, but people don't always get building permits, but they do not. And we really want to run that one (1) year at least. You, many counties do it every two (2) years with their flights. They just keep building on it. They really want to see what we can capture. We've never ran it and I feel like there's a lot of property change out there. I know there is. We find it every day. We find barns every day. Way back in the back yards. We find them aerially, you know, or somebody sells their house and they're boasting this tiny home they have on their property that we did not know about, that's hidden back in there. There are just many things can't find. And we need a tool like that to do it.

Sarah Redman: On your Group Insurance, this year we budgeted eight (8) or eighty (80), but next year you're budgeting, you've requested a hundred (100).

Krystal Powless: I do that.

Brad Overton: Oh, you do that?

Krystal Powless: I will plug those numbers in.

Brad Overton: Okay so you're just putting (inaudible) in there. Okay, that's what I was wondering if that was you or her. Okay.

Sarah Redman: We like to skip over that section.

Krystal Powless: Unfortunately they may all have to increase. A lot of them do just skip over that section, so.

Sarah Redman: We have several in our office who do not take the insurance. So it helps.

Paul Rudolph: Sarah, you just mentioned that, what is it called, picture finder? Where they sort of do the fly over?

Sarah Redman: Change Finder.

Paul Rudolph: Change Finder. Um, I'm curious, (inaudible) change, might have to change. So if we spent twenty thousand dollars ($20,000.00) to find all these undocumented changes, we'll call them that.

Sarah Redman: Um hum.

Paul Rudolph: Do you have any...

Sarah Redman: Idea what it would do in tax dollars?

Paul Rudolph: Yes.

Sarah Redman: It's hard to say, but if you look in your handout, you'll see the map of all the Counties that use Pictometry. Any of them that have utilized Change Finder have never fallen short of what they spent to do it. They've always acquired significant amounts of more. Alright, now I'm kind of waiting on Posey County to see what theirs come back. They've done it. They just haven't processed the data. It's a, once they deliver it to us, it's going to basically be in a software type thing where we can just pick a Township and start working though it at, as we can. You know depending on whether or not we're in a super busy time or whether or not we have the help to do so. So they're still in the processes of theirs and they have already exceeded what they've spent. And that to me is a rural comparable county. It's even more rural than this. You would think more in the rural areas there wouldn't be as much to find. Also I'd like to point out with Pictometry, I know there's an issue with funding on that. I don't know how it's going to be funded. The first six (6) years were taken completely out of Storm Water. So I have some information on the different offices that utilize it through the GIS. Please keep in mind that our taxpayers use it through the website through all the imagery. I've talked to several offices that would like to utilize the services more. We have a web based option. You don't even have to use it through GIS. I know just recently I met with Aaron Franz with the Health Department and he was blown away by what he can do to find septic systems through aerial photos that he never would have even thought of. Many, many uses. If we have a disaster in the area, they will fly up to two hundred (200) square miles for free. If we have, forbid a tornado again. We will be able to assess where the most damage is occurring. And you know our County is something, that's more than half the square miles of our County. Their imagery of course there's an increase in the cost for a six (6) year contract. And the imagery has increased from what used to be sixteen (16) megapixels. And a twelve (12) inch and six (6) inch picture is now going to eighteen (18) with a nine (9) and three (3). And the...

Krystal Powless: I have a question under your Personnel Committee (inaudible) discussion on where you would place those figures and how to split up the percentages and all that.

Sarah Redman: I'm sure in my ten (10) minutes we don't have time to discuss all that. So if you have any questions?

Gary Meyer: Okay.

SALES DISCLOSURE

Gary Meyer: Sales Disclosure.

Sarah Redman: Same old, just (inaudible) yes. Yeah (inaudible).

Gary Meyer: Have any questions? Okay. Thank you.

Paul Rudolph: Have a good day.

Sarah Redman: Thank you.

SURVEYOR

Gary Meyer: Okay. Surveyor.

Charlie Christmas: Smile, Phil, it's going to be a beautiful day.

Phil Baxter: If it rains.

Gary Meyer: Okay. Any significant increases that you can tell us?

David Hachmeister: Look the same.

Gary Meyer: Looks like they're the same.

Charlie Christmas: Pretty much the same.

Phil Baxter: Everything's the same except Contractual Services.

Krystal Powless: (Inaudible).

Paul Rudolph: Sure.

David Hachmeister: Yeah.

Paul Rudolph: So everything's the same except Contractual Services, we said?

David Hachmeister: Should have done this first thing.

Brad Overton: Yeah I got (inaudible).

Greg Richmond: Well, the Contractual Services are back in Cum...

David Hachmeister: Cum Drain.

Greg Richmond: Cum Drain.

Paul Rudolph: So nothing under Surveyor.

Greg Richmond: Surveyor's budget does not change at all except the salaries.

Gary Meyer: Did you figure a three percent raise (3%)?

Phil Baxter: Yes, Sir.

CUMULATIVE DRAINAGE

Gary Meyer: Cum Drain, one-forty-one (141)?

Greg Richmond: It's page one-fourteen (114) of one eighty-seven (187) in the back. Past the blue tab.

Charlie Christmas: Okay.

Greg Richmond: (Inaudible) colored tabs.

Charlie Christmas: Yeah, I think they're silly.

Paul Rudolph: So should we have that conversation about Contractual Services, and we'll comment? Page 15 of 8...187.

Gary Meyer: (Inaudible) 15?

Paul Rudolph: 15 of 187. So what's in the Contractual Services this year?

Charlie Christmas: What did you say again?

Greg Richmond: 15 of 187.

Paul Rudolph: What's in the Contractual Services increase?

Phil Baxter: 2017 is fifty-nine six-ten ($59,610.00). I'm asking for one fifty ($150,000.00).

Paul Rudolph: So why the jump?

Phil Baxter: That's, it was two fifty-eight ($258,000.00) years ago. The jump is because of the development that's going on in the County. We've got keep four hundred (400) miles of ditch cleaned. Sixty thousand dollars ($60,000.00) doesn't go very far.

Paul Rudolph: But why...?

Phil Baxter: and it was fifty thousand ($50,000.00) the year before for seven (7) years.

couple other people too. We're at two fifty ($250,000.00) and what was the story between the dropping it so significantly at that time?

Phil Baxter: Said the money wasn't there.

Paul Rudolph: And what's the money at now?

Phil Baxter: I don't know.

Krystal Powless: I just came in so, I'm sorry, I missed the conversation.

Paul Rudolph: I was just asking about the funding of the Cum Drain.

Krystal Powless: There won't be enough to afford his request. But we'll have to look at it. It may be five thousand (5,000). It might hold a hundred (100). Not sure yet.

Paul Rudolph: Okay.

SECTION CORNER

Brad Overton: Looks like this Section Corner...

Gary Meyer: (Inaudible).

Brad Overton: Section Corner...

Gary Meyer: Section Corner?

Brad Overton: Stayed the same.

Gary Meyer: Is that the same? Section Corner?

Phil Baxter: Same.

Gary Meyer: Same. Any other questions?

Charlie Christmas: No.

Brad Overton: Nope.

Greg Richmond: Part of his salary comes from Section Corner, right?

Krystal Powless: Correct.

Greg Richmond: So that's why when you go to the Surveyor's Salary Line Item...

Krystal Powless: It's a little lower because some of it's (inaudible).

Greg Richmond: Ted may not know that since you weren't on here in the past. Section Corner, Perpetuation, has a certain amount that we add to because he gets that money. We add that to his salary to make it even with the others. Cause it'll show lower.

Paul Rudolph: How's Section Corner doing as a fund? Pretty good?

Krystal Powless: Um hum.

Brad Overton: Phil, can you not get any help on any of that Contractual Services from the Coun...from the Garage? Are they not able to help you out much on that? Or does...?

Phil Baxter: Some. Storm Water's helped us some in the past. They're getting strapped also.

Brad Overton: Yeah, I just know that seemed, they always have some new equipment and different things over there. Just didn't know how helpful they could be with other stuff like that.

Greg Richmond: They're growing, which is good, but that causes more ditch rearrangements and water drainage rearrangements.

Brad Overton: Yeah.

Greg Richmond: Thank God we didn't have what they had in southern, in northern Kentucky around Cincinnati. They had little streams that became rivers that swept away mobile homes, buses, cars...

Charlie Christmas: People.

Greg Richmond: Saw that this last weekend.

Brad Overton: Guess we're done.

Gary Meyer: I guess. Anything else?

Phil Baxter: That's it, thank you.

Charlie Christmas: Thank you, Phil.

VETERAN'S AFFAIRS

Gary Meyer: Veteran's Affairs

Krystal Powless: It's a little early and they aren't up here.

ECONOMIC DEVELOPMENT

Gary Meyer: Our next one isn't here so we're going to do you.

Larry Taylor: Fine.

Gary Meyer: What number?

Charlie Christmas: After a few choice words.

Brad Overton: I don't know, I'm looking for 1112. I just saw it earlier.

Paul Rudolph: Gary, did you go blueberry?

Gary Meyer: I had, I have two (2).

Paul Rudolph: Did you?

Gary Meyer: Yeah.

Paul Rudolph: Was one (1) blueberry? I like blueberry.

David Hachmeister: You'll ruin your salad.

Gary Meyer: I had a long john.

Brad Overton: Is it a personalized note to each of us?

Larry Taylor: Yes, every one of them.

Brad Overton: Thank you.

Gary Meyer: Okay.

(Several talking at once).

Gary Meyer: It was good. Thank you.

Paul Rudolph: I loved it on…ah, whatever.

Brad Overton: We're all back, Krystal.

Gary Meyer: That could be you (inaudible).

Krystal Powless: (Inaudible).

Paul Rudolph: (inaudible).

Unknown: Larry.

Gary Meyer: (Inaudible) well join me then.

Brad Overton: Shouldn't it be behind the orange?

Krystal Powless: Yes.

Charlie Christmas: I don't have an orange tab.

Brad Overton: I've got 1119 first but then not 1112. I just saw it earlier.

Charlie Christmas: I don't have an orange tab so that didn't help.

Brad Overton: I just went, oh, here it is.

Paul Rudolph: What 1112?

Brad Overton: Is that 1112?

Paul Rudolph: And it's almost 11:12 (AM).

Gary Meyer: I don't have 1112. 1119 but…

Krystal Powless: Yes, you do. It's just I had to reprint it (inaudible).

David Hachmeister: Oh, shit

Krystal Powless: Look under...

David Hachmeister: That's the wrong way.

Brad Overton: That's 1149.

David Hachmeister: Yeah.

Krystal Powless: Look under 1149.

Gary Meyer: 1149.

Krystal Powless: I just didn't change you guys' books yet.

Gary Meyer: There it is.

Krystal Powless: We're going to retitle (inaudible).

Charlie Christmas: Hey, I found it there. It's under 1149.

Larry Taylor: I think that Krystal had already put that cover sheet but I added another bullet point up on top of it and on bottom of it. So I gave you a new one (1). So I guess the department number is changing from 1149 to something else.

Krystal Powless: 1112 next year.

Larry Taylor: 1112. And then also this is for 4906 which is for the Redevelopment Commission. Basically I put the major assumptions are the salary increase. And however there are a couple of other changes that we'll cover in the Personnel Committee that I'm recommending. All others, no increase requested over the 2017 Budget. Just this, just something of note, the EMS contract, EMS Maintenance Agreement, a further revised agreement that Gary and Krystal and I put together. The 2018 amount is four hundred fifty thousand dollars ($450,000.00) down from five hundred thousand dollars ($500,000.00). So that's a nice, right direction that you guys helped put together. Also there is in that agreement, there's six thousand dollars ($6,000.00) of Rent and ten thousand dollar ($10,000.00) Facility Maintenance for the agreement that comes up. So that's a line item, but that hasn't, that portion has not increased in what I've proposed. And then the other thing to note is before in the old EMS Agreement, about every other year they would ask for a hundred and thirty thousand dollar ($130,000.00) ambulance. So there's no equipment purchases that are required under the new agreement which is kind of a nice thing also. The exceptions to no increase would be on Friedman Park. I've asked for an increase of twenty thousand dollars ($20,000.00) cause the fertilizer and needs are going to be a little more than what we had initially put together a year and a half (1 ½) ago. And then the utilities costs are coming in a little bit more than we thought, the trash and the utilities and the water and the electric. So asking to put that up. We really don't have but maybe one (1) month of expenses there yet since the contractors turned it over. So, but I can tell that the, the, those items are going to be higher than what we initially projected. So I'm asking that increase. Evansville Urban Transit, this is the thing where the Commissioners go to the MPO. And that's up to thirty thousand dollars ($30,000.00) from twenty-five thousand dollars ($25,000.00) for the agreement the Commissioners have with the Evansville MPO. And that has gone up. It went up last year as you recall. You know we came back and increased that. It's gone up a little bit more. They're the ones that facilitate all the matching grants and all the Federal Grants for us. So I, we do get, I believe it's the Highway Department's and Commissioners attitude that we get a lot of benefit out of that.

Greg Richmond: Is that WATS or RIDE?

Larry Taylor: No this is the Evansville MPO so that's where they do all the transportation planning and all of that.

Greg Richmond: Oh, planning. Okay.

Larry Taylor: Then the assumptions provided by others, the O.A.S.I., P.E.R.F, Insurance, Workman's Comp, I believe Krystal fills that out at the end of the deal. Parks and Recreation Supplement has always been a hundred and sixty thousand ($160,000.00). It goes into the normal Parks, through the Parks Department. Evansville Urban Transit, that's the one (1) I talked about above is thirty thousand dollars ($30,000.00) above twenty-five ($25,000.00). Public Transportation and Council on Aging. I think that's what you were talking about, Commissioner Richmond, or Councilman Richmond, is sixty-five hundred ($6,500.00) in 2017, fifty-thousand ($50,000.00) in 2017. Then 4-H Club is five thousand ($5,000.00). So those were all assumptions that have been placed in my budget and rightfully so. The Tourism, I know with this hotel tax and all that, there's twenty-two thousand dollars ($22,000.00) in my budget in 2017. And I know there's been some discussion on that that tourism group can take over that. And that's fine, but we do have a commitment for 2018 that's the State of Indiana Travel Guide and the Highway Map for eighty-one-forty ($8,140.00). And that's something you have to commit to ahead of time and in my opinion, you know of any ad, I'm not a really big proponent of going to advertising and stuff, but this is one (1) where those are the guides, you know when you come into Indiana, you put a little ad in that. So that gets us in on their website. So when people are doing a search and looking for places they can find Warrick County, and Warrick County activities. And then the actual highway map you know that comes out, that comes out every year, we put a little ad in that about Warrick County. So those are some things that, that I've committed to that I think are very useful that at least this first year if you're going to take that budget down to zero (0), I would appreciate if you'd leave the eighty-one-forty ($8,140.00) in there because we're committed to that.

Ted Metzger: Is this the first year you've done that?

Larry Taylor: No, we do it every year. That eighty-one-forty ($8,140.00) is included in the twenty-two thousand dollars ($22,000.00).

Ted Metzger: I didn't notice anything about Warrick County in the State Guide this year.

Larry Taylor: Yes, it's in there.

Ted Metzger: Is it?

Larry Taylor: Yeah.

Ted Metzger: Okay.

Larry Taylor: It, it's small. It's not a huge ad.

Ted Metzger: I looked it over two (2) or three (3) times looking for something.

Larry Taylor: I can find it and scan and send it to you.

Paul Rudolph: So just to make sure I'm on the same page, what you just said. We can cut that twenty-two ($22,000.00), but leave it to eighty-one-forty ($8,140.00) at minimum?

Larry Taylor: Yeah, and then it's, there's this new tourism group that's put together from that hotel tax, that would take that over in the future.

Paul Rudolph: Take over, yeah.

Larry Taylor: And they can commit to that and everything. I think that that's a really, kind of a worthwhile expenditure. The main thing is getting in on the website and search kind of stuff on it.

Charlie Christmas: You see Joe Shitter very often?

Larry Taylor: Yeah, I see him about every other day.

Charlie Christmas: Tell him to leave some of those bathrooms open at Friedman Park.

Larry Taylor: Well there's a, there's a punch list item that the door locks are supposed to, when you go in, you can push to lock them for privacy in the individual bathrooms. But when you come out they're supposed to unlock. And they put the wrong part number in that doesn't...

Charlie Christmas: I was out there looking the Park over and boy did I need that bathroom and it was flat locked.

Larry Taylor: That's a, they go through and they unlock them about four (4) times a day. But that's a punch list item. In fact we've been talking about it this week on...

Charlie Christmas: They're really good (inaudible). But boy that just really got to me that day.

Larry Taylor: There, and the way that's designed, you've got some big bathrooms that are up by the playground and all that. But then there's a family bathroom there. Then there's a family bathroom down on the lower one (1). But the idea is that those could be open most of the time that way you don't have to clean everything. But they, the locks aren't working properly. They lock behind you.

Charlie Christmas: At least I know why.

Brad Overton: Larry, you got a time frame on that hotel that broke ground?

Larry Taylor: It's, they're putting steel up right now. So, well actually the steel's not been delivered. They've put all the electrical in and all the foundations in. And they're talking about taking them six (6) months to build it. But then they're starting a second one (1) in six (6) months too.

Brad Overton: Okay. Probably one (1) be up around the (inaudible), I think.

Larry Taylor: Should be one (1) up, I don't know if it'll get open yet this year. What is it, it's almost August 1st.

Brad Overton: Yeah.

Larry Taylor: So probably open early 2018.

Brad Overton: Probably in the first quarter or so.

Gary Meyer: Is that going to be on the corner of Grimm and Stahl? Or Grimm and what is that?

Greg Richmond: (State Road) 66.

Larry Taylor: Grimm and, it's right by the roundabout that's there.

Gary Meyer: Yeah.

Larry Taylor: And if you, if you get off Grimm Road off the (State Road) 66...

Gary Meyer: Right.

Larry Taylor: And go north...

Gary Meyer: North.

Larry Taylor: There, it's right on the right hand side. It's before the apartments.

Gary Meyer: It's on the same side of Grimm as the apartments?

Larry Taylor: Yes.

Gary Meyer: Oh, really?

Larry Taylor: It's on the right hand side. It's before the apartments. It's between the apartments and the roadway. And then the other hotel is going to be just parallel of that. Parallel with (State Road) 66 just to the east.

Gary Meyer: Okay.

Larry Taylor: Across it. And then...

Gary Meyer: I was thinking it was to the left.

Larry Taylor: Yeah.

Gary Meyer: On Grimm. If you're going north on Grimm and I thought it was to the left. It's to the right?

Larry Taylor: No, it's to the right.

Greg Richmond: (Inaudible) around there isn't it?

Larry Taylor: No, that's off Libbert.

Greg Richmond: Libbert, okay.

Larry Taylor: That you're talking about.

Paul Rudolph: That's closer to Walmart, right?

Larry Taylor: Yeah.

Gary Meyer: I was looking on the wrong side.

Paul Rudolph: I've actually been wanting to know the answer to that question. I get asked that question a lot. When is Meijer coming?

Larry Taylor: They've said 2018-2019 they're going to start. And if you recall, when they did the Green River Road property.

Paul Rudolph: Um hum.

Larry Taylor: They waited about four (4) years before they built it. They haven't given us an exact date. But we've, they've given us a check as recently as a couple of months ago.

Paul Rudolph: Okay.

Larry Taylor: Where we had, basically we put in and when we built that roadway, we oversized the drainpipe from what the roadway required to meet what they would need on their site. And they paid the difference of it. Then they paid a hundred and fifty ($150,000.00) or something for that little stoplight that's there. So I think (inaudible) most of the stoplights that's at Libbert and, Libbert and the Warrick Trails there at the end of it.

Paul Rudolph: Thank you.

Gary Meyer: One (1) question about the Courthouse Renovation. Last year we put in a hundred and fifty thousand ($150,000.00). This year you're not asking for any?

Larry Taylor: Well that hundred and fifty ($150,000.00) hasn't been spent yet. So we would carry, we would encumber that and just carry that, carry that line item over.

Gary Meyer: Just use for sidewalks, gotcha, sidewalks, okay. You would just use that. I understand.

Paul Rudolph: Well that one fifty ($150,000.00) for the sidewalks is now, what? Seventy-five ($75,000.00), right?

Gary Meyer: Um hum. I think that's right.

Greg Richmond: Well there's some other things they were going to do cosmetically down there too. I think the last thing Marlin told us was that probably all one fifty ($150,000.00) would get used. The cost of the sidewalks did go down. The sidewalks...

Gary Meyer: I have no question about that. If it's there it will be used.

Greg Richmond: We have crumbling walls and the steps there, we have, they're gonna work on. Inside the steel is rusted out and it's gonna, gonna have the walls crumbling down if we don't do something about it.

Larry Taylor: But that's what was appropriated. And that, what we would plan to do would be to encumber that and carry that over.

Gary Meyer: Yeah, okay.

Larry Taylor: And if that's more or less. If it's less that's good. If it's more I guess I'll be back.

Gary Meyer: The longer they wait...

Brad Overton: The longer they wait to bid it the cost...

Paul Rudolph: Well what we appropriated for the sidewalks. I would like to be able to know what else we're using that money on if we're not using it on sidewalks would be my only...

Larry Taylor: I think it was to move the walls, wasn't it? Is that...?

Paul Rudolph: I'm not saying we don't do it. It's just nice to have that power of the purse strings before we approve whatever that is.

Krystal Powless: Well they're redoing the sidewalk. They're doing the retaining wall. (Inaudible).

Larry Taylor: Blocks or something.

Krystal Powless: (Inaudible) like they did over at...

David Hachmeister: Johnson.

Krystal Powless: Johnson Park.

Charlie Christmas: Don't worry. They spend the money.

Krystal Powless: (Inaudible) tuck pointing in one (1) of the, a lot of them aren't that bad. But one (1) of them is really bad, so, you come up with retaining walls and you come up with steps, whatever those are called and crumbling out (inaudible) fix that.

Greg Richmond: But still Courthouse Renovation kind of...

Paul Rudolph: I understand. I would just like to sort of know what we're paying for before we pay for it rather than after.

Greg Richmond: We would have needed more money.

Paul Rudolph: Well and that's the point.

Larry Taylor: Wasn't there supposed to be some Boonville participation in that? Aren't they supposed to be doing something on the, removing the wall and doing the sidewalks or something?

Charlie Christmas: They're involved in it.

Krystal Powless: And they're also going to do the paving (inaudible).

Larry Taylor: I'm all for any of that so. I mean anything that maintains it and makes it look good.

REDEVELOPMENT COMMISSION

Gary Meyer: Redevelopment.

Larry Taylor: There's been no changes in the last year. The money we have there is a little bit of, of Contractual Services for legal fees and that kind of thing and then there's also whenever we do advertisements where we get shook down for the advertisements from the newspaper, for the advertisements, we take some of it out of that.

Gary Meyer: Any other questions? Thank you.

Larry Taylor: Thank you guys.

Brad Overton: See you, Larry.

VETERAN'S AFFAIRS

Gary Meyer: Okay, Veteran's Affairs?

Krystal Powless: He didn't come. But I just left him. There's no changes to his budget other than (inaudible).

Gary Meyer: Oh, it's the same? Okay.

Charlie Christmas: (Inaudible) Extension.

Gary Meyer: Did they work on raises? Did they give themselves any raises?

Brad Overton: They have raises on here. I don't know the percentage worth.

Gary Meyer: Okay.

EXTENSION SERVICES

Gary Meyer: Extension Services.

Charlie Christmas: The answer is no before you start.

Carla Kidwell: What you're getting from Krystal looks like this and it's just a summary of programs from last year and then also ongoing programs. So if you know of someone who could benefit, you're welcome to take it out and pass it on.

Greg Richmond: Thank you.

Carla Kidwell: The only changes from last year would be Contractual Services...

Carla Kidwell: Slight increase. Which you guys see that as three (3) line items for Salary, Extension Educator. What that is, is actually a...what that actually is, is a services agreement that the Auditor here has always put it in as a salary. So it comes to us as a bill and then it gets paid and goes to zero (0). But usually those of you that have been around awhile, there's usually, either they zero (0) it out or it's just a slight increase. So this year the Contractual Services for 2018 is like a one percent (1%) increase. And then the only other change would be we have a proposal in to the Personnel Committee to change our, what's previously been part-time Clerical to full time Clerical position. So you'll see that proposed change of twenty-five eight-forty ($25,840.00) from twelve-three-sixty ($12,360.00). So.

Paul Rudolph: So this is the third, I believe, request for a new position this morning. So just to let you know when the Personnel Committee comes in to evaluate all the proposals. But obviously we're not able to fund all the positions. So my recommendation would be make sure you have as much data to support the need for a new position as possible.

Carla Kidwell: Yes, and we do. Actually that was, we lost funding. That was a full time position and we went to half time three (3) years ago when we had to do the cut-backs. So.

Greg Richmond: The third position, how will that affect, if that happens, the Purdue Contract? How's that going to work?

Carla Kidwell: The three (3) Educator positions, we've always had or since the '80's we've had. So that stays the same. The Clerical position, by the agreement that Purdue has with the State of Indiana, it comes out of County appropriations.

Greg Richmond: Okay.

Carla Kidwell: So it, it would just be a full time Office Manager and right now a part-time Clerical Assistant, which would just be, if it is funded, it would be a full time Office Manager and a full time Clerical Assistant.

Greg Richmond: Okay.

Carla Kidwell: Yeah, thank you. That's a good question. Any other questions? Okay. Well, have a good lunch.

Gary Meyer: Okay.

Paul Rudolph: Thank you.

CORONER

Gary Meyer: Okay. Okay Sarah, go on.

Sarah Seaton: Okay. I thought I was running late, so, I probably like ran.

Charlie Christmas: Right on time.

Sarah Seaton: And I don't have a copy of my budget with me. So I apologize. I think the only big change you'll notice is I asked for an additional expenditure. It's quite a large one (1). And, oh, thank you. Give me just a second here.

Paul Rudolph: That would be the Motorized Equipment?

Sarah Seaton: That would be the Motorized Equipment because I didn't know where to put it. And I didn't know how this stuff works because I've never asked you guys for anything like this. But we are in desperate need of a four (4) wheel drive pickup truck. We respond to several deaths per year in remote areas of the County where the conditions aren't that great to get the mini-van into to recover someone. Whether it's a stripper pit or remote cemeteries that we've had deaths at. Just different things like that, where we're relying on ourselves and EMT's, law enforcement that respond to carry bodies several hundreds of yards sometimes. So it's just you know, my fear is that someone's going to get hurt you know in lifting and carrying and the terrain that we have to go over sometimes.

Gary Meyer: What do you have now? Do you have vehicles now?

Sarah Seaton: I'm sorry?

Gary Meyer: Do you have a vehicle now?

Sarah Seaton: We have a mini-van.

Gary Meyer: Okay.

Sarah Seaton: And the truck would allow us, and I talked to Vanderburgh County about this. Really I started thinking about it, I guess it was not this past January, but the one (1) before when we had all of the sudden snow. Several inches in a short amount of time and we had to, and it was just here in Boonville. Had to try and get someone from a home to the funeral home and it was, I mean it was very difficult to try to get a vehicle that we could actually put this person in. We actually requested assistance. Cause I called Vanderburgh County and asked, "What do you do when you're in this situation?" And they actually have their own pickup truck that is outfitted, you know it's got the camper shell and it's outfitted to put the cot into the back of, you know, so it's secure and it's discreet. But they recommended calling the Fire Department. So I called the, called the Boonville Fire Department and they refused to help us because they have that nice four (4) wheel drive pickup truck. Ironically it ended up being the mayor's brother-in-law. Yeah.

Gary Meyer: So you got help?

Sarah Seaton: No, no I didn't. And even with Anthony Long in the living room because it was his very good friend, I could not get the Fire Department to help me. So, yeah. So.

Brad Overton: You should have called the Mayor and you could have used his new truck.

Sarah Seaton: Well, it was a her. You know it was a couple of years ago.

Brad Overton: Oh, this was back...?

Sarah Seaton: So just to kind of, we've come to the time that I think we should look at this. So I've, my Chief Deputy got, has gotten three (3) separate quotes, you know just what it would cost. The truck itself is about twenty-five thousand ($25,000.00). You know, nothing glorious, just a four (4) wheel drive pickup truck with a camper shell and then the modifications to the back would be an estimated five thousand ($5,000.00) more. So that's where we came up with that figure.

Brad Overton: So what would you do with your van?

Sarah Seaton: That would be the one (1) that, yeah, oh yeah, it's fine. And both of these would only be driven when necessary, which is exactly how the van is now. It only comes out of the garage when we need it to recover someone. Otherwise it stays here inside. You know it's not an everyday driver. Nobody wants to drive it around. So. Anyway I feel like it would last a very long time, because the mileage on it you know would be pretty low.

Paul Rudolph: Is there any possibility of getting a four (4) wheel drive truck from another department?

Sarah Seaton: I mean if somebody has a truck. I have, you know, they gave me, and I'm rolling my eyes cause it costs more money to keep it up to standards. But an expedition from the Sheriff's Department does no good. There's not room enough in the back and they don't sit up well.

Paul Rudolph: And what?

Sarah Seaton: They don't sit up well. So if there's a department that has a four (4) wheel drive truck that they would like to repurpose, you know that would be fine.

Gary Meyer: What did you say about the Suburban? It's not big enough?

Sarah Seaton: No, the, the, the, the compartment is not conducive...

Charlie Christmas: Long enough?

Sarah Seaton: Long enough.

David Hachmeister: That would, inside you should have close to eight (8) foot inside. The seats lay down.

Sarah Seaton: They lay down. I'm not certain, it's not a flat enough surface. I'm not sure that we could actually get a cot in it.

David Hachmeister: And...

Brad Overton: I guess the seats don't come out of it?

David Hachmeister: Yeah.

Sarah Seaton: Maybe?

David Hachmeister: Yeah.

Sarah Seaton: The only other thing to look at is that it has like a hundred and seventy thousand (170,000) miles on it.

David Hachmeister: It should fold flat. But you wanting to keep the van?

Sarah Seaton: Yeah.

David Hachmeister: And purchase a truck?

Sarah Seaton: Yeah, unless somebody has the need for a van that doesn't have back seats.

David Hachmeister: Well, that's one (1) of the...

Gary Meyer: Your van doesn't have the back seats?

Sarah Seaton: No.

Gary Meyer: Okay.

Sarah Seaton: The seats have been taken out of it.

David Hachmeister: That's one (1) of the deals we purchased because...

Gary Meyer: Yeah.

David Hachmeister: Supposed to be the ideal vehicle at the time.

Gary Meyer: Yeah.

Sarah Seaton: Well it, you know, it would be if you know if it was always the ideal circumstances in which we recover someone. But it's not.

Charlie Christmas: Tell 'em to get up and walk to your van.

Gary Meyer: They won't do that.

Sarah Seaton: They won't help at all.

Charlie Christmas: Not cooperative at all.

Sarah Seaton: No, although you know, they're a lot quieter than the people in my other job.

Gary Meyer: Is that the only increase you had, it looks like?

Sarah Seaton: Yeah.

Paul Rudolph: General, I think General went up a thousand ($1,000.00) too.

Sarah Seaton: General might have gone up. I have incurred additional expenses since I was kind enough to move from the Judicial Center out to Court Services. I'm now charged for phone, they're trying to get me to pay part of the electric. Just different things that I had no idea were going to be thrown on me to come out of my budget. So I upped that General to take care of things like trash bags, toilet paper, paper towels. Things that weren't ever in my...

Charlie Christmas: I know the Sheriff's Department they're using pickup trucks now. And I don't know, Mike's sitting here, he could tell you. But I don't know if they've got one (1) they're getting ready to trade in or not next year.

Mike Wilder: What's that?

Charlie Christmas: Pickup trucks.

Mike Wilder: What about them?

Charlie Christmas: You got any gonna be moving on next year?

Mike Wilder: Yeah.

Charlie Christmas: Those are four (4) wheel drives if I remember correctly.

David Hachmeister: But they're all, they're all, they're all crew cabs, aren't they?

Mike Wilder: Yes.

David Hachmeister: Well that's all Dodge makes. And you don't need that.

Sarah Seaton: I just need a stripped down four (4) wheel drive truck that we can...

Paul Rudolph: (Inaudible) crew cab.

Greg Richmond: They're all on a trade in (inaudible) aren't they?

Charlie Christmas: Yeah, and also...

David Hachmeister: (Inaudible) regular cab.

(Several speaking at once).

Gary Meyer: Your autopsies, is forty thousand dollars ($40,000.00). Is that what you need? Cause you've only spent eleven thousand ($11,000.00).

Greg Richmond: (Inaudible) new one, roll it over, nothing like that?

Sarah Seaton: I know and they keep telling me that Gateway is going to go to trauma. So I know I asked for more and we reduced it. I would like to keep it there. I don't ever use it if I don't need it. You know you can kind of look at my budgets in the past. I'm not one (1) that throws money down into another line just to spend it.

Gary Meyer: Cause that's always been a bad one (1) for us. They always come back for more money for that.

David Hachmeister: Really it hasn't though the last couple of years.

Gary Meyer: I know. I know.

Sarah Seaton: Yeah, I have, I, I very rarely use it all.

Gary Meyer: I know, I've noticed that.

Sarah Seaton: I'm also not going to throw it someplace else and use it just because it's there.

Gary Meyer: When are they going to go to trauma?

Sarah Seaton: I don't know. I don't know.

Gary Meyer: Oh.

Sarah Seaton: They've been saying it for a couple years. They need to.

Gary Meyer: They need to but I bet they won't.

Sarah Seaton: I don't know. With the additions, I don't know.

Gary Meyer: Yeah.

Charlie Christmas: I know you don't need a crew cab but you know.

David Hachmeister: Yeah, but the way that is set up, Mike can get you involved on this deal too but with the Government concessions on the new ones compared to what you can get on the trade, we can come up with a regular cab.

Charlie Christmas: (Inaudible) dealers around here.

David Hachmeister: (Inaudible) bring that up then.

Sarah Seaton: I guess what I'm asking today is just to have the money there. We can revisit with bids and things before anything is done. I just didn't want to come to you after the fact that first of the year and say, okay, I want thirty thousand dollars ($30,000.00). Cause I don't think that's the way it should go.

Gary Meyer: That's a good move. Okay, any other questions? Okay, thank you.

Sarah Seaton: Thanks.

AREA PLAN COMMISSION

Gary Meyer: Area Plan, she's not going to be here.

Krystal Powless: Correct.

Gary Meyer: But I think her budget didn't change, correct?

Krystal Powless: Um.

Greg Richmond: Two (2) items.

Krystal Powless: I can look at it. It may be changed just a little bit.

Greg Richmond: Copy Paper and Telephone.

Paul Rudolph: Copy Paper?

David Hachmeister: Well.

Paul Rudolph: We're talking about Copy Paper?

David Hachmeister: Yeah, but that's due to the lawsuits right now.

Gary Meyer: Yeah. That's for the egg farm.

David Hachmeister: Yeah.

Gary Meyer: We got to fix that. (Inaudible).

Brad Overton: (Inaudible).

Gary Meyer: Yeah.

David Hachmeister: I missed that, Brad. What did you say?

Brad Overton: They could have avoided that whole thing if they just wouldn't have voted to approve the rezoning.

Gary Meyer: That's right down by your house, isn't it?

Brad Overton: No. That's more towards Lynnville.

Gary Meyer: Oh, is it?

Brad Overton: Yeah.

Greg Richmond: There was something with equipment in the Telephone Line Item. I think it's equipment she needs.

Brad Overton: (Inaudible) do that.

Gary Meyer: Where's that at?

David Hachmeister: (Page) 34 of 53.

Brad Overton: (Page) 34 of 53.

Gary Meyer: (Inaudible) get there I guess. There it is.

Paul Rudolph: Just as a reminder, Area Plan did increase their expense, right? Aren't they the ones that increased their

Krystal Powless: Revenues.

Paul Rudolph: Which increased the revenue pretty significantly.

Charlie Christmas: (Inaudible).

Brad Overton: But that was to cover a new employee.

Paul Rudolph: Yeah, but the new employee was like thirty thousand ($30,000.00) and they increased it by like seventy-five ($75,000.00). That's one (1) of the questions I would like Krystal to find out. Where are we on revenues, year to date, compared to last year?

Krystal Powless: All that information is (inaudible).

Paul Rudolph: Hmm?

Krystal Powless: You will get it at the next meeting. It's already done.

Paul Rudolph: Okay.

Krystal Powless: Okay.

Paul Rudolph: Thank you.

Brad Overton: Technically your thirty thousand ($30,000.00) employee is really a fifty thousand dollar ($50,000.00) employee.

Paul Rudolph: I understand, but I think they're raising it seventy-five ($75,000.00) is what I though. That's why I'm curious.

Gary Meyer: Um hum.

Paul Rudolph: If they haven't raised the fifty ($50,000.00) then maybe we need to have a conversation.

Gary Meyer: Seems like I have a problem with that Copy Paper going up that much.

Charlie Christmas: I don't. I know how paper is.

Brad Overton: It's probably from fighting that lawsuit.

David Hachmeister: It is. Cause she's wanting another eight hundred ($800.00).

Brad Overton: I bet you.

Paul Rudolph: We're talking about going up from...

David Hachmeister: Seven ($700.00) to a thousand ($1,000.00).

Greg Richmond: Seven ($700.00) to a thousand ($1,000.00).

Paul Rudolph: Well they spent eight hundred ($800.00) last year.

Brad Overton: Well, they've only spent a hundred ($100.00) so far.

Paul Rudolph: But they only spent a hundred ($100.00) this year.

Gary Meyer: A hundred ($100.00) so far this year.

Brad Overton: Wonder if he's not just, they had to have spent more by now already. Because we saw that Claim that went through for the attorney that was already like an additional sixty-five thousand dollars ($65,000.00).

Paul Rudolph: Well we only spent four hundred ($400.00) bucks in '15. Right? So and Copy Paper is one (1) of those things where you can buy a little extra. So I'm guessing the eight hundred ($800.00)...

David Hachmeister: Well they, they increased their fees for the copies too. Which there again too they do let out and get more money back in return. Except for the lawsuits.

Paul Rudolph: (Inaudible) Copy Paper's too high though.

Greg Richmond: Maintenance on the copier is the reason why she's requested an extra amount on Equipment.

Brad Overton: And it is something to bear in mind, the cost of how much that lawsuit gonna be.

Paul Rudolph: Which lawsuit?

Brad Overton: With the egg company.

David Hachmeister: Prime Foods.

Paul Rudolph: Um.

Gary Meyer: Why is she involved in that though?

Brad Overton: Board of Zoning...

David Hachmeister: Yeah.

Gary Meyer: Planning...

Brad Overton: So that's (inaudible).

David Hachmeister: Cause they're getting sued.

Brad Overton: That's gonna hit us eventually.

Charlie Christmas: We ready to go on?

Brad Overton: (Inaudible).

Paul Rudolph: That won't be an egg-cellent thing to happen.

Gary Meyer: Oh, get out of here.

Brad Overton: Oh my.

SHERIFF

Gary Meyer: Alright, Sheriff.

Paul Rudolph: Sorry, I couldn't resist that one (1).

Ted Metzger: That was bad.

Gary Meyer: (Inaudible).

Paul Rudolph: That was really terrible.

Gary Meyer: Yes, that's right.

Paul Rudolph: (Inaudible) egg-cellent.

Mike Wilder: Good afternoon.

Gary Meyer: Hey there.

Mike Wilder: How you all doing?

Gary Meyer: Well, we're still up there.

Charlie Christmas: He's still (inaudible) it up a notch.

Paul Rudolph: (Inaudible) put down the Courier and Press though.

Charlie Christmas: Just in time.

Gary Meyer: Time for a nap now.

Paul Rudolph: Sheriff's gotten shorter a little bit.

Mike Wilder: Yeah, a little more red hair.

Paul Rudolph: Little younger.

Charlie Christmas: Well, let's hear the lies you want to tell us.

Mike Wilder: I think we sent up some notes on some of the changes we've made in the actual Sheriff's budget.

Krystal Powless: (Inaudible) attached prior to the pages but...

Mike Wilder: I think most of them are probably pretty well you know just a few increases just because of the cost of things. I, the biggest probably I would want to address in the Sheriff's budget. We're asking for three (3) new Deputies. I'm sure we're here every year asking for Deputies, but I mean as the County grows the calls grow. The call taking, what we're trying to assign guys to. We're running short handed. We're becoming a little older department. We still currently have two (2) Deputies that are off right now because of sickness and health. We had, we had five (5) off most of the summer. We ran overtime just short shifts in overtime all the time. I, I was politely telling you this same speech last year. I know you did give us a Deputy. But we need more officers. We're a growing County. We brag about it in the papers, the growth of this County, but we've got to keep our emergency services crowing with it. I, I brought one (1), I don't need to bring them to you. Subdivisions, five hundred homes (500), going in one (1) subdivision. We've got the suburbs going in at Grimm Road, the apartments. We've got Meijers coming in. We've got the hospital. That all takes police and manpower. Brings in traffic. Brings in people. And so that's why we're asking for these Deputies. We're not asking just because we want. We need. We need Deputies.

David Hachmeister: If you receive three (3) Deputies, would you put one (1) on each shift?

we would never have forty-three officers at one (1) time because of either retirement and when we hire a new one (1) as I've said before, it take him almost a year to get him up and trained. And we still currently have two (2) off and two (2) in training. So we're down four (4) Deputies even from like the forty (40) we have now. And that's always going to be a vicious cycle cause we have become a little bigger. Older guys are going to be retiring and health issues. If we ever got to a full staff, that's how we'd like to add two (2) more to the road and one to the detectives. Cause the detectives are getting overworked with, you know, with all the stuff too.

Charlie Christmas: Sixteen (16) weeks is the academy now?

Mike Wilder: Yes.

Charlie Christmas: Sixteen (16).

Mike Wilder: Yes, after they go through everything. But then they have their twenty (20) to thirty (30) weeks with us also before they're even potentially released on their own. I mean it's right at a year of training for an officer is up and on his own.

Charlie Christmas: I remember when it was six (6) weeks.

Mike Wilder: Yeah.

Brad Overton: I don't mind getting into the Personnel things but do you know, roughly how your Deputy numbers compare with other Counties that are our size? Do you have that number? Or could you possibly get that for us?

Mike Wilder: I can get you that number. There's a survey that the Sheriff's Department, ISA has us fill out. And while we're on that I can tell you we're down in pay compared to the Counties our size.

Paul Rudolph: We're not interested in that probably.

Mike Wilder: Yeah, but I can get you that pretty easily. Cause ISA, we do a survey every year with all the surrounding Counties. That'd be easy to put together.

David Hachmeister: So in other words (inaudible) population...

Paul Rudolph: (Inaudible) I'm sorry.

David Hachmeister: Population per Deputy, is that...?

Mike Wilder: What the ISA does is have all ninety-two (92) Counties, where as all I've got to do is go through and find the Counties basically that have the same amount of population as us.

David Hachmeister: And (inaudible)...?

Mike Wilder: But that can be kind of misleading cause some Counties such as Evansville itself may have the same population but they have a City Department that almost takes in the whole County.

Brad Overton: Right.

Mike Wilder: That can be a little misleading at times. You've got to really look and dissect that you know. You may have a County that's sixty-five thousand (65,000) people just like us almost, but fifty thousand (50,000) live in the City limits. So the County Department wouldn't be as big cause they don't have the...you know...so, Brad...

Brad Overton: Yeah.

Paul Rudolph: You brought up a great point that, so, what would be great is if you provide the whole survey and then we'll look at the closest ten (10). So we can go through it with you.

Mike Wilder: Yeah.

Paul Rudolph: And well if one's Vigo, obviously that's Terre Haute.

Mike Wilder: Right.

Paul Rudolph: We know if one (1) of them's...

Mike Wilder: And we'll be glad, and I'm sure the Sheriff too, we can get a copy of that. We have no problems providing that. It's just public numbers that the ISA does every year to help departments like us get our manpower and hopefully get our wages up.

Paul Rudolph: And just so you understand the other part of what we're dealing with, so this, you're asking for new employees number four (4), five (5), and six (6) this year. Right? So we've had three (3) Office Holders already request an employee. So, you can imagine the concern we would receive if say the Sheriff's Office got all three (3)? And we denied the other three (3). We'd be considered to be playing favorites and all that kind of fun stuff. So any type of new employee really needs to have an excellent case. So just come equipped with numbers and (inaudible).

Mike Wilder: Well and I'll get you that survey. And I can only stress to you, and whoever the Office Holder and whether they need it or not. I'm not speaking down or for them, I can only speak for the Sheriff's Office that we're definitely in need of them.

Paul Rudolph: Well, understood. But we have to do that, right? We have to, we have the choice of spending forty thousand dollars ($40,000.00) on a Deputy or forty thousand dollars ($40,000.00) on a new Clerk.

Mike Wilder: Right.

Paul Rudolph: That's the choice we have to make. It's hard to do that for us so the more you have explaining it, the better.

Mike Wilder: Will do.

Charlie Christmas: Somebody's out there thumping your head, you'd give forty thousand dollars ($40,000.00) for the Deputy for you can (inaudible).

David Hachmeister: The, as we spoke the other day briefly on it. But where are you at on vehicles?

Mike Wilder: Well and obviously...

David Hachmeister: Compared to your Deputies now?

Mike Wilder: The vehicles, we're in need of some newer vehicles. We, I feel like bragging. We've done a good job kind of going back to the, asking about the trucks as we walked in. We're trading those trucks every two (2) years trying to keep maintenance down and different things. But we still, we've got a few cars out there, cause we're not a total fleet of trucks, and I don't think we want to go there. Because if we ever flood the market, we may not be able to get the deal we're getting on the trade in of those. We've got some vehicles out there. We still have some old Crown Vics out there we need to get replaced.

David Hachmeister: What I was getting at was as far as the new Deputies, as we talked about, you know, you put a new Deputy on, you have to have a new car for them. But do you have any surplus or extras now that, where they wouldn't have to have a new one (1)?

Mike Wilder: We could make ends work if we got the new Deputies. Obviously that, that, they eventually have to have a new car to drive or they would just, all the new ones, guys cars with a hundred and fifty, hundred and sixty thousand (150,000-160,000) which we don't like running that type of mileage on a car. You know when you get up to speeds of a hundred (100) miles an hour or something occasionally, which we do occasionally. And just the services, we don't like, in the maintenance also that comes on a vehicle with that much mileage. We could swing. We still need money. Even without the Deputies we still need our budget that vehicle to be increased a little bit. Obviously we put a higher amount cause we want for, that would help us outfit those Deputies. Cause that increased if you see that also. That line item has increased hoping with three (3) new Deputies in there also. I think it went up to a hundred and sixteen ($116,000.00). We've got it raised up to a hundred and fifty ($150,000.00), is that correct?

Krystal Powless: Yes.

Mike Wilder: So that's incorporating those three (3) Deputies in there.

Ted Metzger: Mike, may I ask you a question about the Maintenance? Janitorial? And the Janitorial Household? What's the difference? What's, I'm the new guy here. What's the difference in those two (2)?

Mike Wilder: Well, let me look at them.

Ted Metzger: Okay. Its number...

Paul Rudolph: That's for the Sheriff's house.

Ted Metzger: Is that what it is?

Paul Rudolph: No, no.

Mike Wilder: Which numbers are you looking at?

Ted Metzger: I'm looking at 114-4119.00.

Mike Wilder: So you're on a different budget right now.

Krystal Powless: He went to the Jail.

Mike Wilder: So you're not in the Sheriff's...

Paul Rudolph: We haven't...

Ted Metzger: Okay, I'm sorry. Sorry. We're not there yet. I'm ahead of myself.

Brad Overton: I may have a question, you're on the wrong budget.

David Hachmeister: What is, you probably have an estimate now, what, are you still able to take equipment off one (1) like one (1) of your trucks down. Will they all still match up? (Inaudible).

Mike Wilder: Yes, but my understanding is Dodge is about ready to change the mileage of their truck.

David Hachmeister: That's what I was wondering.

Mike Wilder: And I think we're going to look really seriously at also going to maybe a different model. Or a different make of vehicles next year too. You know we bid that out. You know that will be determined by pricing and everything else too. We feel that there's the potential that the Fords are in less maintenance than what our Dodge's are. Dodge, our Dodge cars, our maintenance is running, we're putting catalytic converters all the sudden on them all the time. What we're gathering from other Departments is that the Fords are running a lot cheaper in maintenance. So while we may have to pay a little bit on the front end may save us in the long run. So that, that's stuff we'll have to be evaluating depending on what you give us in our budget and what we get to bid bids back and stuff when that time comes at the

David Hachmeister: That's what I was looking on the increase in the Motor...

Mike Wilder: But there will be some changes because we are already anticipating if we stay with the trucks but they're going to change. Same way if we go to different type cars.

Paul Rudolph: So I'm going to (inaudible) the conversation. Why don't we leave it with possibly giving one (1) of your trade-ins to the Clerk this year? Is that possible?

Mike Wilder: For us, no. Because you're basically you're taking whatever amount of money is out of my budget because if we go to trade that truck and they're going to give us twenty-two thousand ($22,000.00), that's twenty-two thousand ($22,000.00) that I don't, that you're taking away that we won't have as trade that we're going to have to come up with. That would hurt us.

Paul Rudolph: Understood. So I guess the question I would ask is as you can probably appreciate, if she's asking for thirty ($30,000.00) and it would cost us twenty-two ($22,000.00) to give her one (1) of yours, we might prefer that, as economy and give it, give you, and reimburse you twenty-two ($22,000.00) possibly rather than her thirty ($30,000.00).

Mike Wilder: Well if you reimburse us, I'd be fine, whatever, we would be, you know cause, but you still may be better off buying her new. Cause if you can get hers at the State Bid. It would be much cheaper. We're not paying thirty thousand ($30,000.00) for a truck. And giving her a two (2) year old truck that's been on the road, depending on how hard it's been ran, you know, those are things we'd be glad to work with the Coroner and you guys. I know we have with some other Office Holders and the Animal Control. We can probably get her a truck around twenty-five thousand ($25,000.00) brand new verses a traded truck.

Paul Rudolph: It may not be possible. It may not be feasible. But let's go down that...

Mike Wilder: But if we are reimbursed towards our trade, we'd be fine with that.

Paul Rudolph: Let's go down that road and at least look rather than saying, it's a done deal. So I wouldn't mind having a little more conversation on that. Maybe if you can give us some numbers at the Personnel Committee Meeting even though it's not a Personnel Committee topic. Just to give it the sanctity of what she's asking for is twenty-five ($25,000.00) plus five ($5,000.00) for outfitting.

Mike Wilder: For outfitting, oh, yeah, yeah, yeah.

Paul Rudolph: And, which is the thirty ($30,000.00) and if, so it depends on your numbers what you get for trade in typically, that's, you know, that's where it would...

Mike Wilder: Yeah.

Paul Rudolph: But I would obviously if we're, we wouldn't ask you just to give it to her without some type of (Inaudible). But I would at least like to know what that number is.

Mike Wilder: And just so you know. Each one of those trucks get traded, have a different value. Mine will be traded next year. And mine will probably be worth more than a, but being an administrator, I don't drive the mileage and stuff. So my truck it would be worth a little bit more than say a Deputy's cause I'll have...so there's some things there. There's potential savings for her and for the County but it will hurt the Sheriff's Office unless we're somewhat...

Paul Rudolph: Yeah, and to me I would think that we'd give her one of the least valued vehicles that people don't complain about their ride very often. But, yeah, but that's just a thought.

Gary Meyer: (Inaudible).

Paul Rudolph: If it doesn't work. It doesn't work.

Mike Wilder: Just real quick on the Sheriff's budget. I don't know if you got the note, but it says we cut longevity. That's kind of a little bit of a misprint. We didn't cut it; it's just down. Cause some of the older guys retired. The new guys, we, we have a lot new Dep...new Deputies. They don't get longevity 'til their fifth year and it's a lower amount that someone that's in their thirtieth year. So it's just the longevity quite a bit down, quite a bit cut the same way. I don't know. Did you have any other question there on the Sheriff's budget? I think the other few increases are just mild increases over some of the things that have gone up.

Paul Rudolph: So what does it mean all agencies are using your supplies?

Mike Wilder: What happens is because we're the County Jail, Newburgh Department, Newburgh City, Boonville Police Department, State Police, when they come out there and make their arrest they have to print out paperwork for the Prosecutor is all done out there at the Sheriff's Office. So they're using our toner. They're using our printer. They're using our stuff. It's, it's just part of, I believe, being part of the County Jail. But those things do add up you know. And they make arrests and they're doing things out there. I think that's what we mean. And the Coroner, we receive a lot of stuff for the Coroner, investigative stuff. It's not, it gets faxed to us and we just pass it along. We don't actually charge her like hey, here's thirty (30) copies we just received and stuff like that. It's just we're doing a lot for other agencies.

Paul Rudolph: You may want to remind them that, that's a conversion which I believe is a crime. That's a conversion which is a crime.

Mike Wilder: What's that?

Paul Rudolph: (Inaudible) taking your office supplies.

Mike Wilder: So, (inaudible).

Paul Rudolph: I'm just giving you a hard time.

Charlie Christmas: He's an accountant and he tries to be a lawyer at the same time.

Paul Rudolph: Conversion. That's unlawful.

Gary Meyer: I have a question about that Motorized Equipment again.

Mike Wilder: Uh huh?

Gary Meyer: You've got a hundred and fifty ($150,000.00) in there. Does that include any new cars for these new Deputies or not.

Mike Wilder: That would, I think that is basically what it includes, yeah a new vehicle in there for them.

Gary Meyer: Are those three (3) plus what you need?

Mike Wilder: Plus what we need, a little extra if we don't get them.

Gary Meyer: That's what I was, okay.

Mike Wilder: Now we try to make the new guy, because he's not going to go off on the road for a year. He really doesn't need the car the first year you know? So he rides with people or he's at the Academy and stuff. And also we have our Reserve Program and that's where the oldest cars go to. We leave two cars out for our reserves. We also have pool cars so when a Deputy's car breaks down. So we kind of have this, we, I have to give Paul Weinzapfel credit cause he moves these cars around and makes them last so we can get as much out of them as we can. But right now the need of just a little bit more money to manage that fleet and I think we've done a great job. I think some of you been on the Council quite, we used to get quite a bit more money than we've been getting and we're really probably running a really good fleet right now. But we're just asking for a little bit more.

Gary Meyer: I was just curious if that includes your, three (3) new plus...

Mike Wilder: It does, it includes not three (1) brand new cars for them. It includes one (1) new car of them and just some update on some others.

Gary Meyer: Okay. Any other questions on the Sheriff's? Ted did you get your question answered?

Ted Metzger: It's next.

Gary Meyer: Okay.

Ted Metzger: Yeah, I jumped the gun.

JAIL

Gary Meyer: Jail, okay, here we go.

Paul Rudolph: Think that other question...

Mike Wilder: Just real quick, the biggest thing we're doing in the Jail is the main, I mean for us is we're still pushing for our Jailers which will also be our dispatchers in there is to double up their longevity. They are at two hundred and fifty dollars ($250.00) after their fifth year. We want that to be five hundred ($500.00). Looking, we'll probably lose another. We've lost several Jailers this year. We've lost, we're losing a couple of dispatchers. We're just looking at something to keep 'em. Get them a little closer to some of the Deputies too. But that's kind of the reason behind that. But they're only at two fifty ($250.00) and we feel that's kind of low for longevity. That's the only major change within that Jail budget. It says we cut a food service manager, but we didn't cut. That just actually means her pay went down. We had, our old food service manager had several years, so Amy being the new one (1), she's on a lower step. So that's just a lower number this year in the budget. It's just, the number's smaller. We haven't cut out our Food Service Manager. Increased jail clothes is on there and stuff. As you guys I hope know, we are housing right now twenty-four (24) Vanderburgh County Inmates. Thirty-five dollars ($35.00) a day for each of them. That might even go up to fifty ($50.00) here real soon. If we stay at twenty-four in a year's time be about three hundred thousand dollars ($300,000.00) gain for the County.

Gary Meyer: Does that go in the General Fund?

Mike Wilder: It does. Which hopefully in turn comes back to the Sheriff's Department at least. So there is some cost that has gone up in the Jail because of that, but we're making money. I mean and this is something, it won't last forever but right now Vanderburgh County's not in, hasn't done anything to improve their situation and they're overcrowded and they're not going to lower that until they build on or get their Jail going which will take time. We should at least be able to maintain this for a while.

Paul Rudolph: Sorry.

Greg Richmond: Have you bounced off the County Attorney about an accumulation fund?

Mike Wilder: Me and Krystal have talked about that. And he's in the process of looking at that. I think I'd have to speak with the Auditor too to see about what kind of account we could do. But we've started some talks, started the process.

Krystal Powless: (Inaudible).

Mike Wilder: Yeah, I was going to make sure it was legal, if we could. Then I was going to get with the Auditor and see if that, what we're talking about maybe a little bit of that money automatically going into an account. Kind of like a rainy day for the Jail. We're a thirty (30) year old Jail. The next Sheriff will probably or maybe the next Sheriff can have an issue

at least offset that burden early just looking ahead so it's not a big cost down the road. But those are things we'll have to discuss later. We're still looking in the legality of that.

Charlie Christmas: These prisoners don't cost us anything medical?

Mike Wilder: The medical doesn't but it, I mean the food and stuff costs but that's part of that thirty-five dollars ($35.00) reimbursement. That's why it's been, there's a big thing, push right now that that money's not enough to cover the cost of housing inmates. And I think by January 1st or shortly after we'll see this amount go up to fifty to fifty-five dollars ($50.00-$55.00) reimbursement. There's a big push within the ISA and throughout the County or excuse me, throughout the State to get this pushed up higher. I'm part of that right now, helping with that. So I do see that going up, but right now it's thirty-five dollars ($35.00) a day reimbursement.

Gary Meyer: That fee's set by the State?

Mike Wilder: It's set by the State.

Gary Meyer: Now they pay their, well, I'm saying Vanderburgh. Vanderburgh will pay their medical?

Mike Wilder: Yes.

Gary Meyer: We don't have to pay that.

Mike Wilder: Do I understand that right? We'll pay it and they'll reimburse us.

Krystal Powless: It's part of the whole (inaudible).

Mike Wilder: I believe though that the, that's true but, part of that, but if there's a medical, large bill, they will take that. Cause that is our agreement with them. That's part of our mutual agreement with them. We're only taking healthy patients. Healthy prisoners. There's not, that is healthy, healthy. But that is part of our agreement with them though to...

Gary Meyer: They will reimburse us.

Mike Wilder: And I'll get you that paperwork to make sure I'm, I don't want to be misquoted but it's somewhere on those lines. Cause that's part of that agreement with them.

Gary Meyer: Okay.

Mike Wilder: And we're not going to take on one (1) of their patients (inaudible).

Gary Meyer: Give me that sometime when you get a chance. I'd like to see that.

Mike Wilder: And you guys may have already had the copy. The Commissioners signed that I believe actually.

Paul Rudolph: How much money have we made here to date?

Mike Wilder: From the...?

Paul Rudolph: Inmates.

Mike Wilder: Well we just got our first check for the month of May. And in May we only had, we didn't have twenty-four (24). We had six (6) prisoners and for half a month or something like that. And we got a check for six thousand ($6,000.00) and something. It's just for the month of May only having six (6) prisoners for half the month or somewhere along that. So I mean it's definitely good for the County. It's good for us. You know it's something, it may not last however long, but that was our thought. It's there, you know, think about, ahead.

Gary Meyer: Is Vanderburgh the only County we're getting it from?

Mike Wilder: Yes. Yeah, they're the only ones. They're the only ones, everybody else is building a new jail around here. Posey, Perry, all of them have new jails going in. The other ones were overcrowded and stuff.

Paul Rudolph: So Krystal, when we do our projections of finances for the upcoming year. Do we account for things like that? So we have a number in there that's a part of that?

Krystal Powless: (Inaudible).

Paul Rudolph: Okay.

Mike Wilder: And that being said, I, we, that's something that take in all these prisoners is a burden on our staff, on the Sheriff and all that. It's not something we have to do. But we're looking' out to help the County in that regard to generate those funds.

Gary Meyer: Any other questions about the Jail?

Ted Metzger: My same question applies. 4119.00 Maintenance Janitor and 4224.00, I just want to know what the difference is.

Mike Wilder: 4119.00 I believe is just his three percent (3%) in raise, isn't it? That's all that is.

Krystal Powless: That's his salary.

Mike Wilder: Yeah, that's his salary.

Krystal Powless: (Inaudible) salary.

Ted Metzger: Okay.

Mike Wilder: It's our maintenance man with a three percent (3%) raise in salary.

Ted Metzger: And the Household is?

Krystal Powless: That's supplies.

Mike Wilder: That's actual supplies.

Krystal Powless: (Inaudible).

Ted Metzger: Okay, so should be supplies.

Mike Wilder: I think, well what, want to make sure, which line item you talking about now. Just so I'm on the right line.

Ted Metzger: 4224.00.

Mike Wilder: Yeah, that's Household Supplies, Janitorial-Household.

Ted Metzger: Supplies.

Mike Wilder: Supplies.

Ted Metzger: Okay, thank you.

Gary Meyer: Okay, any other questions? Okay.

CENTRAL DISPATCH

Gary Meyer: Central Dispatch.

Mike Wilder: Not much here really at all other than once again like I said on the Jail. We're asking that our Dispatcher and Jailers receive a double from the two-fifty ($250.00) to five hundred ($500.00) in longevity. We really, we came each year for that. Maybe this year you'll consider that. Help us kind of keep some around. We've lost several. We'll probably lose another in dispatch. The only other thing that we have added is a five thousand dollar ($5,000.00) there for the, for the authenticity for IDAC. Basically every computer that our Officers have in their cars. They run license plates all that. Your driver's license, that thing. Now you have to have this little token that authorizes that computer. It used to use a password. Now the State has required another form to do that, this electronic type. The cost is a little higher. But we're splitting that cost out amongst the departments also. But since we're the largest department, that's what our cost would be.

Greg Richmond: Which one (1) is that?

Krystal Powless: (Inaudible).

Mike Wilder: You know, I don't know...4364.00.

Krystal Powless: He just sent me that, so (inaudible).

Mike Wilder: This is something new the State mandated just, and it went into effect. We need to get in line with it. Obviously it cost money to do those. State is good about making, mandating stuff but not giving you the funds to do it.

Charlie Christmas: They do that all the time.

Brad Overton: How much was that, Krystal?

Krystal Powless: (Inaudible).

Brad Overton: Oh, just five ($5,000.00) total.

Mike Wilder: Yeah, I think the actual cost is around eight ($8,000.00) or something. But like I said we've moved some of that cost out to some of the other departments. They're also using it.

Brad Overton: (Inaudible).

Gary Meyer: Okay, any other questions about Central Dispatch? Do you thing that the reason you're losing people is the longevity?

Mike Wilder: I don't think...

Gary Meyer: Or is it the salary?

Mike Wilder: I don't think it's necessarily the longevity itself but I think for someone that's going on ten (10) or twelve (12) years, an extra two or three thousand dollars ($2,000.00-$3,000.000). You know? Cause let's say you're getting fifteen (15) in longevity is three thousand ($3,000.00). I think it'd be something that would maybe keep them to stay and maybe it wouldn't. It depends with everybody's reasons. But we do think it would be beneficial. Um, salary, I like the longevity because I think it helps some of them that have been there for a while be an incentive to stay. You've kind of built your vacation up, the little bit of longevity you've built up. It kind of feels like a bonus a little bit for being there.

Gary Meyer: Okay.

MISDEMEANANT

Gary Meyer: Misdemeanor.

Mike Wilder: Yeah, there, that's, that's just the extra, that's just one (1) of the ways, one (1) of the Jailer's is paid out of. That's what this, same standard three percent (3%) raise. There's nothing changed in here.

Gary Meyer: Oh, okay.

Krystal Powless: (Inaudible).

Mike Wilder: Yeah, that's just whatever you said.

Gary Meyer: That's just the salary account?

Mike Wilder: Yeah. The ten percent (10%) raise you're giving us.

Gary Meyer: Yeah, okay. Yeah, (inaudible).

Paul Rudolph: Twenty (20%).

Gary Meyer: Don't print that either.

Brad Overton: Ten percent (10%) raise and (inaudible).

Mike Wilder: Any other questions, of you guys at all on any of these? Before...?

Charlie Christmas: We'll have to send you back to Florida (inaudible).

Gary Meyer: That's it. Thank you.

Mike Wilder: Appreciate you guys' time.

Brad Overton: Thanks.

Gary Meyer: Thank you.

Ted Metzger: Thank you.

Charlie Christmas: See you, Mike.

HEALTH DEPARTMENT

Gary Meyer: Okay, eleven (11)?

Brad Overton: (Page) 30 of (inaudible).

Gary Meyer: Health Department. Not here yet, huh? What did you say, thirty (30)?

Brad Overton: (Page) 30 of 187. Behind the blue.

Charlie Christmas: Health Department.

Gary Meyer: There it is.

Brad Overton: They were asking for one (1) new employee, is that right?

Gary Meyer: How come we're running on schedule today? That's amazing.

Brad Overton: We're keeping Rudolph from talking so much.

Charlie Christmas: Yeah, shut him up.

Krystal Powless: (Inaudible) every year.

Gary Meyer: Yeah.

Paul Rudolph: This year we're right on schedule. Actually running a little early. You might want to tell people at the end of the schedule to pop up a little early.

Krystal Powless: (Inaudible).

Paul Rudolph: Commissioners talk a lot.

Gary Meyer: Maybe.

Paul Rudolph: Especially Marlin.

Krystal Powless: (Inaudible).

Paul Rudolph: Oh, hi, Marlin.

Marlin Weisheit: How are you?

Charlie Christmas: You're here all day.

Gary Meyer: Okay. Hello.

Aaron Franz: Hello.

Gary Meyer: Health Department, go.

Aaron Franz: I'm Aaron Franz with the Warrick County Health Department and this is Linda Derr also with the Health Department here to go over our budget worksheet. Then Linda's here to answer any questions you would have about Local Health Maintenance. All we ask for, three percent (3%) salary increases. And then a thousand dollars ($1,000.00). There were a couple issues where we did ask for more. A part-time Animal Control Officer and the Pound Keeper. We're having, we're working in their normal hours but there's still not enough in there to pay them all the way through the year. So that's what that increase is from.

Paul Rudolph: You said the part-time Animal Control Officer and what was the other one (1)?

Aaron Franz: The Pound Keeper.

Paul Rudolph: The Pound Keeper?

Aaron Franz: Yes. We keep them on there. We're only allotted only twenty-seven (27) hours a week, but we do twenty-five (25).

Paul Rudolph: So I'm a little confused on the Pound Keeper cause it says your department (inaudible) seventy-eight hundred ($7,800.00) and your current budget for this year is ninety-six hundred ($9,600.00)? The amended budget is ninety-six ($9,600.00) though.

Aaron Franz: Yeah, but...

Krystal Powless: That would be because (inaudible) transfer (inaudible).

Aaron Franz: I think we transferred it from income that they're bringing in out there just to cover costs.

Paul Rudolph: Okay.

Greg Richmond: Pound Keeper is part-time and then part-time Animal Control Officer (inaudible) also?

Aaron Franz: No, they're, they're another Officer that goes out later in the day. We send them out around...

Greg Richmond: Pound Keepers...

Aaron Franz: They stay in the pound.

Greg Richmond: Take care of pens.

Aaron Franz: Yeah, they, well, and stay. And we also have another part-time worker out there also. But they, there's somebody, that way we keep somebody at the pound during regular business hours all the time. And I've got the, the two (2) full time Officers and the one (1) part-time Officers that's going everywhere.

Krystal Powless: Aaron, (inaudible) you're asking for a new full time employee for out there?

Aaron Franz: Yeah, at the Personnel Committee, yes. That would actually be to take that part-time to a full time is what I'm wanting to ask for, yes.

Gary Meyer: What is 4213.00 line item? We've never put any money in that line item before.

Krystal Powless: What was it?

Gary Meyer: 4213.00.

Charlie Christmas: Personal Health-Med.

Gary Meyer: Well don't everybody speak at once.

Charlie Christmas: Yeah.

David Hachmeister: (Inaudible).

Aaron Franz: I got the same answer that Krystal has. I don't know.

Krystal Powless: Well it could be...

Aaron Franz: Maybe that's what I was asking you about. I don't know how long it's been there.

Krystal Powless: (Inaudible).

Aaron Franz: We were, I was just asking Krystal. Apparently in this, in this line item, it at some point in time there was money that was kept in there. If somebody in the County had a need to have some sort of medical work done, that we

that right now. We have been this year on the off chance that something happens to somebody. It's by State Statute. State Statute that we have to pay for that person. And so this was at one (1) time where they had a little money in there for the other medicines, medical expenses, dental, emergencies. If someone were to come in to the County and so it think that's what that was for.

Gary Meyer: Hmm.

Aaron Franz: And we were actually looking at, just because this happened, this was so rare. We haven't had to do this that we can remember. I mean Sharon had a question about making them, do we need to do that again. So.

Krystal Powless: (inaudible).

Aaron Franz: Yeah.

Gary Meyer: And the one (1) right below that, looks like we haven't spent that much money in there, but we're going up to thirteen hundred ($1,300.00).

Krystal Powless: (Inaudible) all the line items (inaudible) thousand dollar ($1,000.00) increase.

Aaron Franz: Yes.

Gary Meyer: Why?

Krystal Powless: I don't know why. I'm just telling you what they did.

Gary Meyer: Okay.

Aaron Franz: That was with the recommendation of the Health Board was to ask for...

Gary Meyer: Oh, okay.

Aaron Franz: In our last Health Board meeting. We obliged.

Brad Overton: Now that 4225.00 the Animal Control that went down to zero (0).

Krystal Powless: That is, that's the line item he continues to ask for appropriations (inaudible). He comes to you when he gets money in, he comes to you for appropriation.

Brad Overton: Oh, that's that one (1).

Krystal Powless: That one (1) and...

Aaron Franz: And Vaxcare Line.

Brad Overton: Okay, so those are pretty well just stays zero (0) then 'til you get the reimbursement. So all these other increases, those thousand dollars ($1,000.00) are just factored into the Board of Health recommendations?

Aaron Franz: The Local, the Local Board of Health.

Brad Overton: Local Board of Health.

Aaron Franz: I'd be afraid to ask to say what their recommendation is.

Brad Overton: Probably tell you to just go beg on the street. (Inaudible).

Gary Meyer: Okay, any other questions?

LOCAL HEALTH MAINTENANCE

Gary Meyer: Okay, Local Health Maintenance. Just as a point for me, the new employee coming over to the Health Department or the Local Health Maintenance Department.

Linda Derr: Health Department.

Brad Overton: That's the same as that.

Gary Meyer: Yeah. That's pretty much the same, correct?

Linda Derr: Yes.

Paul Rudolph: Looks like Office Supplies gone up by five hundred ($500.00)?

Linda Derr: Yeah, we use a lot of supplies for everybody. We've got nurses, we have Animal Control, we have the Vital Records and Environmental, Vector Control, and they use a lot of supplies.

Gary Meyer: Any other questions? Okay. Thank you.

Aaron Franz: Thank you all.

EMERGENCY MANAGEMENT (EMA)

Gary Meyer: EMA.

Krystal Powless: (Inaudible).

Charlie Christmas: We can scare him, it's his first year.

Brad Overton: It's (Page) 42 of 53. 42 of 53.

Charlie Christmas: See if I can find my page (inaudible).

Gary Meyer: (Page) 42, okay, here we go.

Charlie Christmas: (Inaudible).

Brad Overton: On the other side of the tab.

Charlie Christmas: Must be from the (inaudible).

Paul Rudolph: Nothing's changed.

Brad Overton: Well, if you go to 4444.

Paul Rudolph: I haven't made it there yet. Oh, there it is.

Gary Meyer: Is that a new vehicle? What is that?

Dave Woolen: No, that's for storm sirens.

Gary Meyer: Storm sirens.

Paul Rudolph: Are our current storm sirens no longer functioning? Or?

Charlie Christmas: (Inaudible) they've got to put them on in.

Dave Woolen: The ones that, the ones that are up are functioning at present.

Paul Rudolph: Okay.

Dave Woolen: They're looking at putting a new one (1) over off Prospect Road by the new park. And that at this point there's been a hundred, or one thousand one hundred ten (1,110) new homes built in that area. And there's still another possibility of three hundred and five (305) lots after they're sold. Plus we put the park in. Plus we have the ballpark on the other side and that, none of that area's covered by a siren at present. So the Board wanted me to approach you with putting a new one (1) in there. And then the other money in that is for repairs on the existing ones. I've got pictures here that I'd like to kind of pass around to you. The disrepair on the sirens that are out there, have been, they're forty (40) years old. We're patching them together. The budget we've got right now is just barely getting us by each year, keeping them running. And what we would like to do is, we have one (1) that's down on the ground with a bad motor. Get it renovated. It costs about five thousand dollars ($5,000.00) to renovate one (1) and get it put back on a pole with a crane and everything. So we would like to try and get that one (1) refurbished to where it can start, we can start alternating each year and at least put one (1) new one (1) or one (1) refurbished one (1) back in every year. You'll see some of them, the one (1) at Heilman, the horns have fell off of it. I mean it's in bad, bad need of work.

Paul Rudolph: How much is the new siren? How much is the repairs?

Dave Woolen: A new siren is right at twelve thousand seven hundred dollars ($12,700.00) by the time you buy the controller, the siren and pole and have it set.

Paul Rudolph: So we're looking at ten K ($10,000.00) for the repairs and twelve-seven ($12,700.00) for the new one (1)?

Dave Woolen: New one (1). And the ten K ($10,000.00) would actually repair the one (1) that's on the ground. Get it set on a pole and get another one (1) down and sent in for repairs. And then we can start rotating them out yearly is what we're hoping at that point until we get all of them back in, operational.

Charlie Christmas: How many sirens do you have total? I can't remember.

Dave Woolen: We have sixteen (16) right now that are operational. Three (3) out of those sixteen (16) have been refurbished and put up in the last three (3) years. We've, you know they just fell apart. We had to refurb.

Brad Overton: That looks like something that would definitely bump up to the top of my list of things that I would be interested in.

Dave Woolen: Other than that the only other thing we're asking for is three percent (3%) for full time employees. And we want to put the Deputy Director pay back in and do away with the Director in training.

Brad Overton: Now you took your part-time Clerical down quite a bit. Is that...?

Dave Woolen: We took that down in order to try to get a girl in and get her trained with Doris because Doris has...

Charlie Christmas: Retired too.

So there's a lot of things the person taking over needed to know.

Brad Overton: Okay.

Dave Woolen: So we actually slid that in as a training period for her.

Brad Overton: Gotcha.

Gary Meyer: Any other questions for EMA?

Brad Overton: Nope.

Gary Meyer: Okay. Thank you.

Dave Woolen: Alrighty. Thank you.

Charlie Christmas: See, you still like to re-pants on.

PARK AND RECREATION

Paul Rudolph: It's (Page) 87 of 187.

Charlie Christmas: Which one's this?

Brad Overton: Is Ben coming? Cause I can see some little kid in the back. Oh.

Gary Meyer: He'll grow up.

Brad Overton: He got rid of his wolf man beard there. Probably carried a few ticks around with some chiggers in there too.

Ben Labhart: Do what?

Brad Overton: Probably carried some ticks and a few sticks in there. Bird nest.

Greg Richmond: I just can't figure out how these baseball players with the long locks can stand (inaudible).

Gary Meyer: Parks and Recreation, here we go. Okay, you're up.

Brad Overton: Then he scored from first I think.

Krystal Powless: (Inaudible).

Greg Richmond: (Inaudible).

Gary Meyer: What did you figure as increases, Ben?

Ben Labhart: Three percent (3%).

Gary Meyer: Three (3%)?

Ben Labhart: Yeah.

Gary Meyer: Must have been a memo that went out. Three percent (3%).

David Hachmeister: We haven't had any ten's (10%) this year.

Gary Meyer: No, we haven't.

Ben Labhart: I think some of it's going to change after...

Gary Meyer: Or wants.

Ben Labhart: Next week's meeting.

Charlie Christmas: How much did you raise your electric?

Ben Labhart: I think I asked for forty ($40,000.00) instead of thirty-eight ($38,000.00).

Charlie Christmas: But how much have you spent? That's the thing. You spend more than what you...you always come up short every year.

Ben Labhart: Well last year we actually didn't go over. Which is why I didn't. I've asked for forty-five ($45,000.00) before because in some years we go you know we've spent forty-five ($45,000.00). It's just hard to tell sometimes. But I asked for forty ($40,000.00) this year.

Greg Richmond: Your per diem is zero (0).

Ben Labhart: That's not right.

Greg Richmond: That's what I was going to say.

Ben Labhart: No, seventy-seven hundred ($7,700.00).

Greg Richmond: 4383.00.

Paul Rudolph: Yeah, that's what I'm looking at. I'm seeing zero (0) too.

Greg Richmond: I have zero (0).

Krystal Powless: (Inaudible).

Paul Rudolph: Worker's Comp is seventy-seven hundred ($7,700.00).

Ben Labhart: My copy is seventy-seven hundred ($7,700.00).

Krystal Powless: I, uh, yeah.

Ben Labhart: And that's exactly what we need for Board members and the attorney.

Greg Richmond: What is Workman's Comp?

Krystal Powless: Probably the same.

Ben Labhart: Seven thousand five hundred ($7,500.00).

Krystal Powless: Okay. So I know it's off.

Gary Meyer: Seventy-five ($7,500.00) is Workman's Comp?

Ben Labhart: Yeah.

Gary Meyer: And seventy-seven ($7,700.00) is Per Diem?

Krystal Powless: We're off from the HSA revolving down (inaudible).

Paul Rudolph: Oh, I see. The twenty-five hundred ($2,500.00)...

Brad Overton: That's the first time you've done that so far.

Krystal Powless: Hey, I triple checked it.

Brad Overton: You're doing, you're doing better.

Krystal Powless: (Inaudible) don't give me a hard time.

Brad Overton: By the time you turn 50 (years old) you're going to have this figured out.

Paul Rudolph: So long story short, the twenty-five hundred ($2,500.00) belongs on line 4174.00?

Krystal Powless: Yes.

Paul Rudolph: The seventy-five hundred ($7,500.00) belongs in 4175.00. And the seventy-seven hundred belongs in 4183.00?

Krystal Powless: Correct.

Paul Rudolph: 4211.00 on are correct?

Krystal Powless: Correct.

Paul Rudolph: So it's just those three (3) that need to be move down.

Ben Labhart: A couple of the others I want to talk about, one (1) is Contractual Services. You know, if we don't, if we get three thousand ($3,000.00) every year then I'm just going to be back at the July meeting next year asking for money again. So.

Paul Rudolph: It's funny you should bring that up Contractual Services. I had a question on that one (1).

Ben Labhart: Okay.

Paul Rudolph: So on Contractual Services, I'm showing, that's credit card fees, right?

Ben Labhart: Yeah. That's all we use that for.

Paul Rudolph: So my understanding is that in 2015 Contractual Services which is line 4314.00 was four thousand sixty-five ($4,065.00). In 2015 we had three hundred eighty-four thousand dollars ($384,000.00) in Park revenue. In 2016, we decreased to less than three hundred fifty thousand ($350,000.00), so about a ten percent (10%) decrease. But yet our credit card fees jumped from four thousand to seventy-five hundred ($7,500.00).

Ben Labhart: I'd have to go back and look but I'm pretty sure we just paid them out of a different account is probably what happened.

Ben Labhart: I can have Audrey email Krystal, but I'm almost positive that's what it was. Cause that wouldn't have been the case.

Paul Rudolph: If our appropriations are going up, I don't mind having the Contractual Services, part of it. But I want to make sure that we're not spending more than we need to be.

Ben Labhart: Yeah.

Paul Rudolph: So if you could look into that as a follow-up.

Ben Labhart: Yeah.

Paul Rudolph: So I'm sorry, I cut you off. You mentioned that that was one (1) of the areas that you wanted to...?

Ben Labhart: Yeah, that was all I was going to say is that if we don't get enough, I'll have to be back here in the July meeting next year asking for money again.

Paul Rudolph: And um...

Ben Labhart: And there was another biggie, the Machinery and Equipment...

Paul Rudolph: What line is that?

Ben Labhart: For fourteen thousand dollars ($14,000.00).

David Hachmeister: 4442.00.

Ben Labhart: The only reason I'm asking.

Brad Overton: 4442.00.

David Hachmeister: What, go ahead, Ben, what were you needing?

Ben Labhart: Well it's not actually machine or equipment, but the reason I'm asking for it to go in there is cause we have, I think it was at the Personnel Committee last year when I asked them if, remember about selling the tractor and all those, and getting new equipment? Okay. So what I wanted to do, there's a tractor that we had purchased a long time ago for Friedman Park. But we were getting a different tractor for Friedman Park, so we didn't need that tractor. We ended up selling that tractor. David knows about it, cause he helped me out doing it. And with that money we bought a couple new mowers. So then I sold our two (2) old mowers that were pretty shot. And with that, with the money remaining, I wanted to buy new tables and chairs for the pavilion, which I had close to enough. But I'm going to have to ask you guys for about three grand ($3,000.00) to make up the difference. But since then we have had problem after problem with our main lift station at the campground which is the, the campground, we have four (4) lift stations with scales. The main campground is for all the campsites and you know all the full hookup sites, the sewer for the full hookup sites goes to the main lift station. And they're four (4) horse pumps, two (2) of them that are in there. And it's just an old system and we've had constant problems with it this year. We had, there was one (1) week when we were trying to figure out what the problem was and I had almost two thousand dollars ($2,000.00) worth of bills just for Nix having to come out and have to pump it out. Cause neither one (1) of our pumps would work. So I had to use a lot of that money for multiple repairs for the main lift station. So the money that I wanted to use for tables and chairs at the pavilion is pretty well gone. There's a little bit left and that's why I ask for that fourteen thousand dollars ($14,000.00) to go into that account so that it was in just one (1) account if I was able to buy tables and chairs. I did work with Joe and we got estimates on tables and chairs. But the amount of tables and chairs we need for the pavilion, it's really high. You know we rent that building out a lot for weddings and stuff and the chairs, they're the old metal, brown ones. And half of them are padded and half of the padding you've got tears and rips in it and they're not in very good shape. So that's what that, that's what that money would be for.

David Hachmeister: What did you come up with on an estimate on...?

Ben Labhart: Fourteen thousand dollars ($14,000.00). Yeah. A lot. And I did talk to him about, I don't think that the chairs would be worth a lot but you know if we did get new tables and chairs I'd work with Joe as far as trying to figure out if we could make some money on the old ones. Cause we got, we've got twenty (20) of the big round tables, and then we've got like twenty (20) eight (8) foot tables, rectangle tables. And we got six (6) of the small, or four (4) of the small six (6) foot tables. So there's, you know, I think there'd be a little money to be made by selling our old ones. So I wasn't going to worry about that until I knew if we'd be able to get new ones or not. So that's what that's for.

Greg Richmond: Where's Joe's salary on here? Is he in Economic Development?

Ben Labhart: I was talking about Joe Grassman actually.

Greg Richmond: Oh, okay.

Ben Labhart: He's, he would be in Economic Development, yeah.

Brad Overton: He'd be in there. Are they planning on paving the back part of the road back there behind the lake?

Marlin Weisheit: (Inaudible) cabins (inaudible).

Ben Labhart: It's pretty bad, isn't it?

Brad Overton: Oh, yeah. Cause I was running, it was awful. I mean I saw where they came through and chip and sealed some of those holes but the back side of that is...that one (1) spot as you're easing up there, it's really, it's really bad.

Ben Labhart: It is.

Marlin Weisheit: (Inaudible) paving this (inaudible) cabin this year (inaudible).

Brad Overton: It's be nice to get that fixed. You know people...

Marlin Weisheit: Well last year we did the 4-H Center and they paid half of that. (Inaudible) you know we just have to do a little bit each year (inaudible).

Ben Labhart: I will say, they come out every year and do what they can as far as patching it. Just the back side where you're talking about is so uneven...

Brad Overton: Yeah.

Ben Labhart: It just, it's like a losing battle. Another that was just a little bit more, Official Bonds. I guess our bonds went up. And we made the mistake last year of asking for four hundred fifty ($450.00) which is what we usually ask for. We didn't have enough. So that's why it's a little bit high. That account's a little bit higher.

Greg Richmond: What is that, Official Bonds?

Ben Labhart: Board members have to get bonded every year.

Gary Meyer: Oh.

Brad Overton: So, Ben, you guys are up like twenty something thousand ($20,000.00) so far and revenue too?

Ben Labhart: Give me just a second. I have a report of collections. You know Audrey didn't do the report of collections until the month's over. So I don't have up to...but I have up through June 1st. In 2016, we were at a hundred and eighty-two thousand six hundred ($182,600.00). As of June 1st this year, we're at two hundred and twenty-two thousand five hundred dollars ($222,500.00), so up forty thousand ($40,000.00).

Brad Overton: I heard you're getting a lot more traffic on your social media stuff. That seems to be...

Ben Labhart: Mainly this year, it's our extended stay campsites have been slammed. You know, construction people, out of town stuff. Yeah. But you know our money, you know if you look on there, our main source of income is camping. We have a, we set aside a handful of site that we don't let people rent unless they're staying thirty (30) days or longer. That way if we let people rent our sites anytime, we would sell out of all our campsites for one (1) weekend and then if somebody comes and says I want to stay for six (6) months, you have to turn away six (6) months of business. So we set aside a handful of sites that are extended stay sites. And for people working out of town and stuff. And those have been really busy...

Gary Meyer: Does that, does that number then include some of the cabins? That you rent too?

Ben Labhart: Yeah, which is overall (Inaudible).

Gary Meyer: Overall increase? Okay.

Ben Labhart: Yeah.

Gary Meyer: How many campsites do we have total?

Ben Labhart: Roughly fifty (50) of each. Roughly fifty (50) full hookup, fifty (50) water and electric, and fifty (50) primitive.

Gary Meyer: Oh, okay.

Ben Labhart: It's not exact numbers but pretty close.

Gary Meyer: Okay.

Ben Labhart: I think those are the only ones I had notes next to that I wanted to talk about. I mean the rest of it, you know there's a couple thousand dollars extra that I'm asking for here and there. So the more money we make the more money we're going to spend. So.

Brad Overton: Did you have something in here, last year you did some updates to the cabins? I thought, did you ask for money for those?

Ben Labhart: No, we haven't done anything to the cabins. We replaced a couple of cabin floors.

Brad Overton: I was thinking there was some, that you needed some new furniture or something?

Ben Labhart: I mean we get a thousand dollars ($1,000.00) a year, and if I'm lucky that works.

Brad Overton: I mean isn't there a furniture...?

Ben Labhart: Yeah, a thousand dollars ($1,000.00) a year.

Brad Overton: Okay.

Ben Labhart: Luckily in the past six (6) or seven (7) years, we haven't had any refrigerators or stoves or anything go bad. So I just, I hold that money to the very end of the year and then as long as nothing breaks, I try to buy a new couch or something a year. So.

Brad Overton: I was just thinking, you know, the nicer those are, the more likely people will be interested in them.

were softer. 2017 we're down to beat 2016. Do you have any thoughts on how we're comparing to 2015 and what cause might be as far as our...?

Ben Labhart: Like I said, this year is just, you know there'd be some years when only half of our extended stay sites are booked. And for some reason this year since the beginning of May, all of our, all of our full hookups, which are, people are, if people are going to stay for extended period of time, most of them want full hookup sites. The sewer. This year since the beginning of May, they've been booked. The day one (1) of them leaves, we'll rent it out the next day. So that's just, you know, constantly making money. Every single day on those things. So it's just I guess from people who are in from out of town doing construction, and right now there's a group of five (5), you know five (5) different campers that are in there. It's a paving company out of Arkansas or something. They've been here a long time.

Gary Meyer: You know when they're coming?

Ben Labhart: Nope.

Gary Meyer: They just show...?

Ben Labhart: They just call and say do you have any long term sites available? So it's just varies...

Gary Meyer: Long term is thirty (30) days or more?

Ben Labhart: Yeah. They can stay up to six (6) months. But we don't let them stay longer than six (6) months. Cause if that was the case, you'd have, you'd drive through the campground and there'd be campers on blocks.

Gary Meyer: Um hum. True.

Ben Labhart: So, we just do six (6) months. But I would say that is the biggest thing. I mean the cabins, ever since I started, the cabins have always been you know, during the summer when schools out, the cabins are just booked solid. You know? Every single year. And then when schools in. All four (4) cabins are rented every single weekend. They may not be rented during the week, but they're still rented every single weekend. Even during the winter a lot. And the pavilion always stays busy. The only difference is, the only difference between year to year is the extended stay camping. I mean that's the majority of it. If you look on that, the Class A camping is the full hookup. You know that's the majority of our revenue so far, almost sixty thousand dollars ($60,000.00) Class A camping this year.

Greg Richmond: Hookup's water, sewer, and electric?

Ben Labhart: Yeah.

Gary Meyer: Are those fifty (50) amp?

Ben Labhart: Some of them are. Most of them are thirty (30) amp.

Greg Richmond: What's the middle one (1)?

Ben Labhart: Water and electric. No sewer.

Greg Richmond: Water and electric. So they don't have sewer, the have to go over and dump it in the...

Ben Labhart: Most of them just stay for you know, two (2) or three (3) days and then on their way out they'll stop at the dump station.

Gary Meyer: Why are you seeing increases jump?

Ben Labhart: I honestly don't think it has. I mean we did get Facebook this year. That maybe a little bit of it. It's just, camping is very year to year. It's been crazy. I mean we had a, since Memorial Day Weekend we've pretty much been booked solid every weekend.

Gary Meyer: Uh huh.

Ben Labhart: Well and so when all the campsites are full, when all the campsites are full and you know and we've got good weather, we can make some money at the beach. I mean we've been making ten grand ($10,000.00) a weekend easy. It's just, you know, but a lot of it's weather too. I mean you get a bad weekend and half the campsites aren't rented, the beach is slow then you're paying the lifeguards and not making very much money. Then you're making four thousand dollars ($4,000.00) instead of ten ($10,000.00).

Paul Rudolph: Someone reserves and they don't come, do they have to pay?

Ben Labhart: When you make a reservation, so most people are reserving two (2) nights for the weekend, Friday night and Saturday night. You've got to pay for the first night when you make the reservation. If they don't come, they don't get the first night back. But then we don't get the money the second night. So now they don't get the money back from that day.

Paul Rudolph: Gotcha. So basically you get a fifty percent (50%) discount at that point.

Greg Richmond: What does full hookup cost a night?

Gary Meyer: Twenty-eight ($28.00) isn't it?

Ben Labhart: I have it here. So Class A which is, Class A, which is water, sewer, electric, and 50 amp is twenty-eight ($28.00) on Fridays, Saturdays, and holidays. And then it's twenty-one ($21.00) during the week. And then Class A thirty (30) amp, which is water, thirty (30) amp, electric, and sewer is twenty-seven ($27.00), Friday, Saturday, and holidays. Twenty ($20.00) during the week. Class B which is water and electric is twenty-four ($24.00) Fridays, Saturdays, and holidays. Eighteen ($18.00) during the week. Primitive is fifteen dollars ($15.00) Fridays, Saturdays, and holidays.