

Draft

Decatur County Council
2024 Budget Workshop

Tuesday, August 15th, 2023, Room 106

Present: Danny Peters, Bill Metz, Melanie Nobbe, Ashley Hungate, Deanna Burkart, Ernie Gauck and Kenny Hooten.

President Peters called the 2024 Budget Workshop/meeting to order.

Per the requirements set by the DLGF, Mrs Hungate made a motion and Mr Metz seconded to recommend to each Decatur County Taxing Unit, they review the **Department of Local Government Finance's 2024 estimated maximum levy and estimated property tax cap loss revenue**. Taxing units failing to use this information may see a short fall in tax revenues in 2024. Decatur County taxing units include: **Decatur County, Adams Township Trustee; Clay Township Trustee; Clinton Township Trustee; Fugit Township Trustee; Jackson Township Trustee; Marion Township Trustee; Saltcreek Township Trustee; Sandcreek Township Trustee; Washington Township Trustee; Greensburg Civil City; Millhousen Civil City; New Point Civil Town; St Paul Civil Town; Westport Civil Town; Decatur County Community School Corp; Decatur County Contractual Library and Decatur County Solid Waste Management.**

Motion passes, 6 – 0.

The **Salary Committee** is recommending to increase employees base pay by 2%; divide the current base pay by 2, times the number of service years to pay an experience stipend. This stipend would be for 2024 or until **Waggoner, Irwin and Scheele** submits their job descriptions/salary recommendations for all non-elected positions. The Salary Committee's goal to have 'bands of pay levels' since currently a new hire is paid almost the same as an employee who's worked for the county for 10 – 30 years. Mrs Nobbe moved to approve the Salary Committee's 2% raise to base pay plus the .5% experience payments for employees pay for 2024. Mrs Hungate seconded the motion. Mrs Hungate, Mrs Nobbe, Mr Metz, Mrs Burkart and Mr Hooten voted Aye and Mr Gauck voted nay. The Ayes win 5 – 1. The experience stipend is capped at 20 years in the employees' current office and does not include elected officials.

Departments in the County General Fund requesting office furniture and office machines/equipment will be moved to the Cumulative Capital Development Fund. The totals for those requests exceed the dollar amount available in Cum Cap, so Council reviewed those and made the following adjustments:

Co Gen Office	Office Mach/Equip	Furniture
Clerk	\$2,500	\$100
Auditor	\$800	\$100
Treasurer	\$200	\$2,500
Sheriff	\$35,000	
Coroner	\$16,400	
Prosecutor	\$200	\$100
Election	\$20,000	
EMA	\$1,250	
Child Support	\$1,000	
	\$77,350	\$2,800

Council reviewed budget requests from departments in County General, Clerk's and Recorder's Record Perpetuation, EDIT, Public Safety, Special Purpose Jail, Tourism, Cum Bridge, Cum Cap, Highway, Riverboat Gaming, Statewide and Countywide 911, IT Dept, Parks and Recreation, Reassessment, ARPA, Fairgrounds, Sheriff's Tax Warrants, Elected Officials Training, LEPC, VIN Inspection and Community Drug Free.

Council discussed the Auditor's request to add another Deputy since the Salary Committee required a Deputy be cut for the 2023 budgets. Mrs Burkart stated she would also approve any request from the Clerk since a Deputy Clerk was also eliminated in the 2023 budgets based on the Salary Committee's comparing departments in 17 counties. Mrs Chadwell asked Council not to compare her office to other county auditor's offices since responsibilities were not factored in, only the number of personnel. Mr Gauck moved to allow the Auditor to have another full time Deputy at an entry level salary and Mr Metz seconded the motion. A hand vote was taken, Mrs Hungate, Mrs Nobbe, Mr Metz, Mrs Burkart, Mr Gauck and Mr Hooten voted aye; there weren't any nays. Motion passes, 6 – 0.

Council discussed making Sean Durbin's position exempt and approve the budget as presented. Council was okay with paying out Sean's comp time at \$1800 when his non-exempt status changes. They will vote on this at their September 19th meeting.

Parks and Recreation Director Teresa Kovacich believes the addition of a recreation activity director will be an asset if we want to grow the county. It will take several years to bring softball tournaments to Decatur County as those are scheduled 2-3 years out. Mr Hooten recommends approving the Parks' budget as presented as he believes Council needs to be more proactive in attracting visitors and step up our game to provide/fund recreational activities and places.

Council discussed Community Corrections Director Matt Hoeing's request to move health insurance out of his budgets for Adult Probation- \$24,908 and Community Corrections- \$171,696. Mr Peters and Mr Hooten did talk to Judge Bailey who believes Probation and Corrections can fund the health insurance one more year.

Network Engineer Director Josh Tressler told Council the increases in his budget are partly due to the including maintenance agreements, security software and Microsoft licensing. He has set up a rotation schedule to purchase equipment, which should avoid replacing new machines in each office in the same year. Mr Tressler's budget is shared with the City of Greensburg, so half of his budget - \$556,474 / 2 = \$278,237 is paid by the city.

ARPA monies must be budgeted/obligated by December 31, 2024 and expended by December 31, 2026. Currently there is about \$950,000 not budgeted. The proposed 2024 budget is \$1,907,784.

There are 11 non-profit entities receiving the County's Riverboat Gaming monies and only 8 submitted requests for 2024. Council agreed to bump up the 2023 approved amounts for those 8 by 20%, setting that budget at \$88,380.

Mrs Hungate made a motion to set the part time hourly pay rate at \$16 and Mr Hooten seconded the motion. Motion passes, 6 – 0. Departments paying more for specialized/trained hourly help will need to bring their requests to the Council.

The next Council meeting is September 19th, at 9:00 am, in Room 106, in the Courthouse. This is also the Public Hearing for proposed 2024 Budgets.

With nothing else to come before the Council, Mr Hooten made a motion to adjourn and Mr Gauck seconded the motion. Council's regular meeting is adjourned.

Danny Peters, President

Attest: _____

Date: _____