

**MINUTES  
MARSHALL COUNTY COUNCIL MEETING  
AND BUDGET ADOPTION  
MONDAY, SEPTEMBER 12, 2011**

BE IT REMEMBERED: That on Monday, September 12, 2011, the Marshall County Council met in a public meeting at the County Building, Plymouth, Indiana, pursuant to the call of the County Auditor. Present were the Honorable Matt Hassel, President; Don Morrison, Vice President; John Benedict, Ralph Booker, Ward Byers, Rex Gilliland, Judith Stone, and Auditor Penny Lukenbill. The meeting was opened with the Pledge of Allegiance.

**PUBLIC INPUT**

There was no public input.

**BUDGET ADOPTION  
SOLID WASTE MANAGEMENT**

**SOUTH WEST LAKE MAXINKUCKEE CONSERVANCY DISTRICT**

As required by state statute, the Solid Waste Management and South West Lake Maxinkuckee Conservancy District were submitted to Council for adoption. The Council had previously reviewed both budgets at a public hearing on August 22, 2011.

**John Benedict moved, seconded by Rex Gilliland, to adopt the 2012 budget of Solid Waste Management in the amount of \$321,980. Motion carried 7-0.**

**Ralph Booker moved, seconded by John Benedict, to adopt the 2012 budget of South West Lake Maxinkuckee Conservancy District budget in the amount of \$273,111. Motion carried 7-0.**

**AUDITOR'S REPORT**

August 8, 2011 minutes: **Rex Gilliland moved, seconded by Ward Byers, to approve the minutes of the August 8, 2011 meeting as presented. Motion carried 7-0.**

August 22 and 23 Budget Hearings minutes: **Ward Byers moved, seconded by Judith Stone, to approve the minutes of the August 22 and 23, 2011 Budget Hearings. Motion carried 7-0.**

**ADDITIONAL APPROPRIATIONS**

The Council considered the following additional appropriation requests:

**General Fund:**

**Sheriff: Ward Byers moved, seconded by Don Morrison, to approve the additional appropriation request for the Sheriff \$23,000 for Vehicle Maintenance Supplies due to increased fuel prices. Motion passed 7-0.**

**Voter Registration: Ralph Booker moved, seconded by Judith Stone, to approve the additional appropriation request for Voter Registration \$300 to Longevity. Motion passed 7-0.**

**Highway: John Benedict moved, seconded by Rex Gilliland, to approve the additional appropriation request from the Highway Department for \$4,254 for Unemployment expenses. Motion carried 7-0.**

**Cum Cap Development: Sheriff Chamberlin reported that Oliver Ford has located two 2011 Crown Victoria sheriff cars at a total cost of \$45,578. One of the cars would replace a recently damaged vehicle, and the other would replace a vehicle scheduled to be rotated out of the sheriff's fleet for 2012. **Judith Stone moved, seconded by Don Morrison, to approve the additional appropriation request into Cumulative Capital Development for the Vehicle Purchase line. Motion carried 7-0.****

## TRANSFER REQUESTS

### General Fund:

**Treasurer:** Ward Byers moved, seconded by John Benedict to approve the Treasurer transfer \$250 from Tax Statements and \$500 from Repair Furniture to Office Equipment to purchase a wood cabinet for the payment drop box. Motion carried 7-0.

**Sheriff:** Due to personnel changes and rounding errors, several transfers are needed to eliminate anticipated line shortages:

**John Benedict moved, seconded by Rex Gilliland, to approve the Sheriff transfer of \$23,130 from Detective Sergeant as follows: \$2,870 to Sheriff Wages, \$3,660 to Chief Deputy Wages, and \$16,600 into Patrol Wages. Motion carried 7-0.**

**Ralph Booker moved, seconded by Judith Stone, to approve the Sheriff transfer of \$26,500 from Captain Wages to Chief Deputy Wages. Motion carried 7-0.**

**Election Board:** Judith Stone moved, seconded by Don Morrison, to approve the Election Board transfer of \$2,000 from Absentee Voter Board to Professional Services. Motion carried 7-0.

**Buildings & Maintenance:** Ralph Booker moved, seconded by Ward Byers, to approve the Building & Maintenance transfer of \$1,000 from Professional Services to Janitorial Supplies. Motion carried 7-0.

**Ward Byers moved, seconded by Judith Stone, to approve the Building & Maintenance transfer of \$500 from Repair Furniture & Equipment, \$500 from Uniforms, \$500 from Office Furniture & Fixtures, and \$1,500 from Communication Equipment to Repair Buildings & Structures. Motion carried 7-0.**

**Ralph Booker moved, seconded by Ward Byers, to approve the Building & Maintenance transfer of \$400 from Tools to Vehicle Repair. Motion carried 7-0.**

**Superior Court #1:** Rex Gilliland moved, seconded by John Benedict, to approve the Superior Court #1 request to transfer \$400 from Law Clerk to Overtime. Motion carried 7-0.

**Building Department:** Rex Gilliland moved, seconded by Ward Byers, to approve the Building Department request to transfer \$2,800 from Department Head Wages to Computer Programming. Motion carried 7-0.

**Jail:** Judith Stone moved, seconded by Ralph Booker, to approve the Jail request to transfer \$320 from Turnkey/Dispatcher Wages as follows: \$110 into Chief Jailer Wages, \$110 into Office Administrator Wages, and \$100 into Bookkeeper Wages. Motion carried 7-0.

**E 911:** Ward Byers moved, seconded by Don Morrison, to approve the transfer in the E911 budget of \$115 from Turnkey/Dispatcher to Communications Supervisor. Motion carried 6-1, with Mr. Byers voting no.

**WIC:** Ward Byers moved, seconded by Don Morrison, to approve the WIC request to transfer \$1,340 from Nurse Wages as follows: \$220 into Travel, \$880 into Postage, \$125 into Printing and \$115 into Phone, and to transfer \$325 from Breastfeeding Peer Counselor to Supplies. Motion carried 7-0.

**CAGIT:** Ralph Booker moved, seconded by Rex Gilliland, to approve the CAGIT request to transfer \$250 from Overtime to Turnkey Dispatcher. Motion carried 7-0.

The Auditor presented the annual Declaration of Tax Rates for approval and signature. The County Adjusted Income Tax rate will remain at 1¼% for 2012.

**Judith Stone moved, seconded by Rex Gilliland, to approve the 2012 County Adjusted Gross Income Tax rate at 1 ¼%. Motion carried 7-0.**

The Auditor also presented a salary ordinance amendment to update the number of patrol officers paid from the Sheriff's budget.

**Judith Stone moved, seconded by Ralph Booker, to approve the salary ordinance amendment setting the number of patrol officers in the Sheriff's 2011 budget at 14. Motion carried 7-0.**

### **CIVIL UNIT BUDGET REVIEWS AND NON-BINDING RECOMMENDATIONS**

Mr. Booker distributed the civil unit budget synopses, grouped by taxing district, many of which included budget and levy information provided by the schools. Although school budgets are not subject to review, Council feels it is important to include them because of their impact on tax rates and to provide a more accurate picture of the inter-connectedness of the units. Mr. Booker noted that the County Growth Quotient for 2012 budgets was 1.8% with the State Growth Quotient at 2.9%. Mr. Booker had also weighted the total budget increases or decreases as a percentage of total.

The Auditor reminded Council members that the budget and levies shown on the non-binding review forms reflect proposed amounts, and as such are somewhat misleading – adopted amounts will be less than the advertised proposed amounts.

The Council then reviewed the individual budgets and made recommendations:

**Bourbon Township Units:** Proposed budgets in all Bourbon Township units totaled \$7.9 million, a decrease of 0.0539%.

The Bourbon Township budget of \$224,100 increased 2.8%.

**Rex Gilliland moved, seconded by John Benedict to favorably recommend the 2012 Bourbon Township Budget. Motion carried 7-0.**

The Bourbon Public Library budget of \$212,600 increased 2.89%.

**Ward Byers moved, seconded by Don Morrison to favorably recommend the 2012 Bourbon Public Library budget. Motion carried 7-0.**

The Town of Bourbon's budget of \$1,325,636 increased 6.15%.

**Rex Gilliland moved, seconded by Don Morrison to favorably recommend the 2012 Town of Bourbon budget. Motion carried 7-0.**

The Triton Schools budget of \$8,858,319 showed a decrease of 1.56%.

**Center Township Units:** Proposed budgets in all Center Township units totaled \$28.8 million, an increase of 7.51%.

The Center Township budget of \$553,727 increased by 5%.

**Ralph Booker moved, seconded by Ward Byers, to favorably recommend the 2012 budget for Center Township. Motion carried 7-0.**

The Plymouth Public Library budget of \$1,736,000 remained the same as 2011.

**Ralph Booker moved, seconded by Ward Byers, to favorably recommend the 2012 budget for the Plymouth Public Library. Motion carried 7-0.**

The City of Plymouth budget of \$10,746,533 increased 8.1% over last year.

**Rex Gilliland moved, seconded by Don Morrison, to favorably recommend the 2012 budget for the City of Plymouth. Motion carried 7-0.**

The Plymouth Community Schools budget of \$18,754,458 increased 7.85%.

**German Township Units:** Proposed budgets in all German Township units totaled \$17.9 million, an increase of 2.37%.

The German Township budget of \$579,100 showed a substantial decrease of 11.51%.

**Ward Byers moved, seconded by Judith Stone, to favorably recommend the 2012 budget for German Township. Motion carried 7-0.**

The Bremen Public Library budget \$761,427 increased by 1.94%.

**Ward Byers moved, seconded by Judith Stone, to favorably recommend the 2012 budget for the Bremen Public Library. Motion carried 7-0.**

The budget for the Town of Bremen of \$3,905,144 decreased by 3.33%.

**Ralph Booker moved, seconded by Ward Byers, to favorably recommend the 2012 budget for the Town of Bremen. Motion carried 7-0.**

The budget for Bremen Public Schools of \$12,682,367 increased by 5%.

**Green Township Units:** Proposed budgets in all Green Township units totaled \$8,187,275, an increase of 5.64%.

The Green Township budget of \$90,730 remained the same as 2011.

**Ralph Booker moved, seconded by Don Morrison, to favorably recommend the 2012 Green Township budget. Motion carried 7-0.**

The Argos Public Library budget of \$287,663 increased by 2.90%.

**Judith Stone moved, seconded by Don Morrison, to favorably recommend the 2012 Argos Public Library budget. Motion carried 7-0.**

The Town of Argos budget in the amount of \$1,232,903 increased 4.13%.

**John Benedict moved, seconded by Ward Byers, to favorably recommend the 2012 budget for the Town of Argos. Motion carried 7-0.**

The Argos Community Schools budget of \$6,575,979 showed an increase of 6.26%.

**North Township and LaPaz:** Proposed budgets for North Township and LaPaz units totaled \$12,453,558, an increase of 24.21%.

The North Township budget of \$277,100 increased 2.98%.

**Rex Gilliland moved, seconded by Ward Byers, to favorably recommend the 2012 North Township budget. Motion carried 7-0.**

The budget for the Town of LaPaz at \$338,300 increased 11.42%.

**John Benedict moved, seconded by Don Morrison, to favorably recommend the 2012 Town of LaPaz budget. Motion carried 7-0.**

The Union-North United Schools budget increased by 26.24%.

**Polk Township:** Proposed budgets in all Polk Township units totaled \$16,646,302, increasing 9.8%.

The Polk Township budget of \$251,971 has remained the same since 2010.

**Ward Byers moved, seconded by Ralph Booker, to favorably recommend the 2012 Polk Township budget. Motion carried 7-0.**

The John Glenn School Corporation 2012 budget is \$16,404,331, an increase of 10.27%.

**Tippecanoe Township:** Budgets in Tippecanoe Township, including Triton Schools, totaled \$9,035,268 million, an increase of 1.45%.

The Tippecanoe Township budget of \$176,950 decreased 2.3%.

**Judith Stone moved, seconded by Ward Byers, to favorably recommend the 2012 Tippecanoe Township budget. Motion carried 7-0.**

**Union Township-Culver:** Proposed budgets in all Union Township-Culver units totaled \$15.1 million, an increase of 0.537%.

The Union Township budget of \$298,459 decreased by 6.01%.

**Rex Gilliland moved, seconded by Ward Byers, to favorably recommend the 2012 Union Township budget. Motion carried 7-0.**

The Culver Public Library budget of \$842,168 increased by 2.7%.

**Don Morrison moved, seconded by Rex Gilliland, to favorably recommend the 2012 Culver Public Library budget. Motion carried 7-0.**

The 2012 Town of Culver budget of \$1,820,340 increased 0.61%.

**Ward Byers moved, seconded by Judith Stone, to favorably recommend the 2012 Town of Culver budget. Motion carried 7-0.**

The budget for Culver Community Schools was \$12,578,176, decreased 2.36%.

**Walnut Township:** The Walnut Township budget of \$106,400 increased 6.27%.

**Rex Gilliland moved, seconded by John Benedict, to favorably recommend the 2012 Walnut Township Budget. Motion carried 7-0.**

With the budgets for Argos Library and Argos Schools included, the overall increase for Walnut Township units was 5.84%.

**West Township:** The West Township budget of \$327,732 reflected a decrease of 16.17%.

**Ralph Booker moved, seconded by Ward Byers, to favorably recommend the 2012 budget of West Township. Motion carried 7-0.**

With the budgets for Plymouth Public Library and Plymouth Schools included, the overall increase for West Township was 6.93%.

Council members thanked Mr. Booker for his efforts in preparing and presenting the reviews.

### **BUDGET REVIEW AND DISCUSSIONS**

Council then began their second review of the county budgets, and made additional reductions including:

The Clerk's Office Equipment request was reduced by \$3,000 – the Clerk will only be replacing a desk-top copier.

In the Election Board budget, Poll Workers Meals were increased by an additional \$4,000 in anticipation of next year's presidential election.

For the past few years, Council has discussed eventually moving the wages and benefits for all employees now being paid from CAGIT over to the General Fund, and they felt that the current favorable budget conditions may allow them to move at least one employee for 2012. They proposed moving the Jail Records Clerk at \$36,333 from CAGIT to the Jail budget, but agreed to wait until after all reductions were made to make the final decision.

Although the Sheriff eliminated a bookkeeper position to make room for an additional patrol officer, Council members stated it would be difficult to approve additional employees at this time, and the need would have to be clearly justified. After discussion, they tentatively reduced the additional patrol officer at \$43,123 in the Sheriff's budget, with the final decision to be made prior to final adoption. Other Sheriff's budget reductions included \$650 in Uniforms, \$1,000 in Portable Radios, \$5,000 in Vehicle Accessories, and \$3,000 in Radar Units. They suggested that the County Corrections fund could be used to purchase additional units. Council also reduced the Vehicle Purchase line by \$40,000, stating that the remaining \$85,000 should be sufficient since the Sheriff has purchased one new vehicle this year out of Cum Cap for the 2012 rotation.

Jail budget reductions included \$14,000 from Jail Physician, and \$10,000 from Prisoner Care. These amounts will be added to the County Corrections budget by additional appropriation after the first of the year.

Benefits for all 911 employees, and one Turnkey/Dispatcher position have been transferred from E911 to Wireless 911.

In the CAGIT budget, Holiday Pay was reduced by \$5,470. If the Jail Records Clerk is transferred to the Jail budget, further reductions could be made in Social Security of \$4,853 and in PERF of \$4,476.

In the Drug Task Force budget, Office Supplies were reduced by \$8,765.

The additional Deputy Prosecutor at \$59,610 will be funded by three sources: \$31,610 from the Prosecutor's budget, \$8,000 from Pre-Trial Diversion, and \$20,000 from the Prosecutor's IVD Fund. Salaries for both Deputy Prosecutor positions were over budgeted, resulting in a reduction in that line of \$3,526. Council also reduced Overtime by \$2,000 and Law Clerk by \$5,000.

Extension voluntarily reduced their Capital Outlays by \$1,800. Karen Ritchie asked Council to consider increasing the mileage rate to the state rate of 44 cents per mile.

Additional Superior Court #2 reductions included Bilingual Stipend-\$1,000; Law Clerk - \$2,000. The Receptionist position at \$23,189 was also eliminated, and Mr. Hassel suggested that Judge Colvin consider funding the position from Probation User Fees.

In the Probation budget, the additional Probation Officer at \$29,268 was denied.

The Building Department's budget was reduced by \$6,280, the difference between the requested salary of \$45,040 and the \$38,760 offered by the Commissioners. Mr. Booker expressed concern that reducing the salary of the Building Inspector could affect the quality of future applicants for the position.

The Cum Bridge budget request for \$10,000 in Pine Road was eliminated, since the project is now essentially complete.

In the Rainy Day Fund budget, the \$150,000 requested in Professional Services for the records scanning project was reduced to \$50,000, and the Commissioners agreed that the project could be completed in phases.

**(Recessed 12:05-12:20)**

After reductions and additions, the General Fund budget stands at \$10,721,504, which includes the Jail Records Clerk from CAGIT at \$36,333.

Council then discussed the matter of increasing the Veterans Service Officer to full-time. Throughout the hearings, they were very cautious about increasing the number of full-time employees, and insistent that the need had to be clearly justified.

Mr. Hassel again reviewed statistics in the AIC Fact Book for Veterans Service Officers in similar-sized counties, and found that five of seven are part-time, earning between \$13,350 to \$20,000; full-time positions ranged from approximately \$25,000 to \$31,000.

The majority of the Council stated that while they had heard the public's concerns and wanted to provide the best possible services to county veterans, they could not support moving the position to full-time. They agreed that the hours and pay should be increased, but the position should remain part-time. If further need is demonstrated, they could reconsider the issue and increase the position to full time at a later time.

Mr. Benedict stated he understood the reluctance to add another full-time employee, but felt this position was justified. He stated that with the increasing number of returning veterans, the need has been demonstrated, there is popular support for it, and there is ample room in the General Fund budget. He noted that the Veterans Service Officer is bringing millions in benefits back to the county and its veterans, and that by bringing the position to full time, he could do the job he needed to do.

**John Benedict moved, seconded by Ralph Booker, to move PT VSO to FT at \$30,000. Motion failed 2-5, with Morrison, Hassel, Byers, Gilliland and Stone opposed.**

Following further extensive discussion, Council reached a consensus for increasing the pay and the number of hours, but keeping the position part-time. Judith Stone initially moved to increase the Veteran's Service Officer's pay to \$30,000 on a part-time basis, but withdrew her motion after a question on whether the motion should include defining the number of hours required for the amount of pay. Council discussed requiring part-time department heads to log in on the time system, but decided the matter of setting the hours and job description should be left up to the Commissioners.

**Ward Byers moved, seconded by Don Morrison to leave the Veteran's Service Officer at part-time, but increase the pay to \$30,000, with the number of hours to be determined by the Commissioners. Motion carried 7-0.**

Mr. Hassel stated he felt it was a good compromise and full-time status could be reconsidered next year if demand increases.

Council then returned to the matter of the additional patrol officer in the Sheriff's budget, and Sheriff Chamberlin was present to discuss his request for the additional road officer. He explained that many towns are eliminating police protection services from their own budgets, and state agencies are reallocating their own resources and moving facilities. As a result, many areas are being left unprotected and the Sheriff is obligated under law to provide protection. His department faces additional responsibilities and duties, and he feels an additional officer is justified.

He explained that he has reallocated resources in order to provide for an additional officer. He replaced a Detective Sergeant position with a patrol officer in this year's budget, and has made room in his 2012 budget for an additional patrolman by eliminating the bookkeeper position and part-time deputies/matrons.

Council again expressed their reluctance to add full-time employees, and offered additional overtime funds to assist the Sheriff's budget. Mr. Hassel requested a motion to reflect the Council's wishes.

**John Benedict moved, seconded by Rex Gilliland, to restore the additional patrol officer in the Sheriff's budget, in the amount of \$43,124. Motion failed 3-4, with Booker, Byers, Morrison and Stone opposed.**

**Ms. Stone moved, seconded by John Benedict, to increase the Sheriff's Overtime by \$15,000, to reflect the funds paid by the Town of LaPaz for additional patrol hours. Motion carried 7-0.**

### **BUDGET ADOPTION**

**Ralph Booker moved, seconded by Judith Stone, to adopt the General Fund Budget as reduced in the amount of \$10,736,504\* and all special fund budgets as reduced. Motion carried 7-0.**

(\*Note – after all reductions and corrections were made, the final General Fund budget for 2012 stands at \$10,733,989).

### **CLOSING COMMENTS**

Mr. Hassel then asked each council member for any closing comments they wished to make. Members thanked each other for their efforts, and expressed appreciation to the Auditor.

Ralph Booker stated that the budget process is always interesting. He personally wishes they could add personnel, but that the economy does not support doing so at this time.

Ward Byers expressed appreciation for the efforts that go into the budget process and thanked the members for their preparation. He especially acknowledged Mr. Benedict for his active participation.

John Benedict stated he is impressed with the process, and the fact that Council members freely express their opinions.

Rex Gilliland said he felt Council had reached their goal of developing a good conservative budget and that they try to do the right thing, which is not always popular;

Judith Stone observed that the Council agrees to disagree of matters, and that she what she thought would be an easy budget year had turned out to be very difficult.

Matt Hassel also thanked department heads for their efforts in the budget process, and felt everyone was working toward the same goal – being fiscally responsible while providing quality services. He supports the county’s veterans, and looks forward to reassessing the Service Officer position next year. He also observed that Council members come prepared, and while they don’t always agree, they work together and are not a rubber stamp.

**Ward Byers moved, seconded by Judith Stone, to adjourn the meeting at 1:35 pm. Motion carried 7-0.**

Additions and reductions made in the various budgets are shown in the individual department totals as well as the overall fund totals.

**GENERAL FUND BUDGETS**

**Clerk of the Circuit Court**

Reductions

Capital Outlays                    \$3,000

Approved Budget

Personal Services                \$425,196

Supplies                            \$ 17,500

Other Services                    \$ 5,084

Capital Outlays                  \$ 3,000

**TOTAL BUDGET                \$450,780    CLERK**

**Voter Registration**

Approved Budget

Personal Services                \$30,774

Supplies                            \$1,500

Other Services                    \$550

Capital Outlays                  \$0

**TOTAL BUDGET                \$32,824    VOTER REGISTRATION**

**Election Board**

Additions/Adjustments

Poll Workers Meals                \$4,000

Approved Budget

Personal Services                \$25,660

Supplies	\$11,500	
Other Services	\$37,489	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$74,649</b>	<b>ELECTION BOARD</b>

**Auditor**

<u>Approved Budget</u>		
Personal Services	\$244,014	
Supplies	\$2,500	
Other Services	\$8,700	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$255,214</b>	<b>AUDITOR</b>

**Treasurer**

Personal Services	\$114,581	
Supplies	\$8,500	
Other Services	\$16,100	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$139,181</b>	<b>TREASURER</b>

**Recorder**

<u>Reductions</u>		
Computer Maintenance	\$1,500	
Training	\$300	
<u>Approved Budget</u>		
Personal Services	\$90,488	
Supplies	\$3,600	
Other Services	\$6,763	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$100,851</b>	<b>RECORDER</b>

**Sheriff**

<u>Reductions</u>		
Patrol Officer	\$43,123	
Uniforms	\$650	
Portable Radios	\$1,000	
Vehicle Purchase	\$40,000	
Vehicle Accessories	\$5,000	
Radar Units	\$3,000	
<u>Additions/Adjustments</u>		
Overtime	\$15,000	
<u>Approved Budget</u>		
Personal Services	\$1,368,836	
Supplies	\$154,250	
Other Services	\$79,200	
Capital Outlays	<u>\$121,000</u>	
<b>TOTAL BUDGET</b>	<b>\$1,723,286</b>	<b>SHERIFF</b>

**Jail**

<u>Additions/Adjustments</u>		
Records Clerk	\$36,333	

Reductions

Jail Physician \$14,000  
Prisoner Care \$10,000

Approved Budget

Personal Services \$869,892  
Supplies \$155,800  
Other Services \$78,500  
Capital Outlays \$0

**TOTAL BUDGET \$1,093,192 JAIL**

Surveyor

Approved Budget

Personal Services \$147,911  
Supplies \$4,450  
Other Services \$4,150  
Capital Outlays \$0

**TOTAL BUDGET \$156,511 SURVEYOR**

Coroner

Approved Budget

Personal Services \$27,265  
Supplies \$4,100  
Other Services \$34,300  
Capital Outlays \$0

**TOTAL BUDGET \$65,665 CORONER**

Assessor

Approved Budget

Personal Services \$183,516  
Supplies \$1,500  
Other Services \$2,000  
Capital Outlays \$0

**TOTAL BUDGET \$187,016 ASSESSOR**

Prosecutor

Reductions

Overtime \$2,000  
Law Clerk \$5,000  
Deputy Prosecutor \$3,526

Approved Budget

Personal Services \$340,082  
Supplies \$6,120  
Other Services \$45,365  
Capital Outlays \$7,000

**TOTAL BUDGET \$398,567 PROSECUTOR**

Extension

Reductions

Capital Outlays \$1,800

Approved Budget

Personal Services \$82,463

Supplies	\$10,000	
Other Services	\$122,150	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$214,613</b>	<b>EXTENSION</b>

**Veterans Service Officer**

Approved Budget

Personal Services	\$30,000	
Supplies	\$1,250	
Other Services	\$1,500	
Capital Outlays	<u>\$530</u>	
<b>TOTAL BUDGET</b>	<b>\$33,280</b>	<b>VETERANS SERVICE OFFICER</b>

**County Council**

Approved Budget

Personal Services	\$47,390	
Supplies	\$0	
Other Services	\$1,200	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$48,590</b>	<b>COUNTY COUNCIL</b>

**Drainage Board**

Approved Budget

Personal Services	\$35,841	
Supplies	\$150	
Other Services	\$4,050	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$40,041</b>	<b>DRAINAGE BOARD</b>

**Commissioners**

Approved Budget

Personal Services	\$1,824,864	
Supplies	\$31,500	
Other Services	\$1,598,500	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$3,454,864</b>	<b>COMMISSIONERS</b>

**BZA**

Approved Budget

Personal Services	\$3,000	
Supplies	\$200	
Other Services	\$5,950	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$9,150</b>	<b>BZA</b>

**Plan Commission**

Reductions

Legal Services	\$2,000	
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Approved Budget

Personal Services	\$55,380	
Supplies	\$700	

Other Services	\$7,550	
Capital Outlays	<u>    \$0</u>	
<b>TOTAL BUDGET</b>	<b>\$63,630</b>	<b>PLAN COMMISSION</b>

**Data Processing**

<u>Approved Budget</u>		
Personal Services	\$128,093	
Supplies	\$1,250	
Other Services	\$9,250	
Capital Outlays	<u>    \$0</u>	
<b>TOTAL BUDGET</b>	<b>\$138,593</b>	<b>DATA PROCESSING</b>

**Building Maintenance**

<u>Reductions</u>		
Overtime	\$2,000	
<u>Approved Budget</u>		
Personal Services	\$201,599	
Supplies	\$44,150	
Other Services	\$128,500	
Capital Outlays	<u>\$20,000</u>	
<b>TOTAL BUDGET</b>	<b>\$394,249</b>	<b>BUILDING MAINTENANCE</b>

**Museum**

<u>Approved Budget</u>		
Personal Services	\$85,783	
Supplies	\$2,400	
Other Services	\$34,055	
Capital Outlays	<u>    \$0</u>	
<b>TOTAL BUDGET</b>	<b>\$122,238</b>	<b>MUSEUM</b>

**Superior Court #1**

<u>Reductions:</u>		
Department Head Stipend	\$5,000	
Liability Insurance	\$1,000	
<u>Approved Budget</u>		
Personal Services	\$110,294	
Supplies	\$10,000	
Other Services	\$75,700	
Capital Outlays	<u>\$4,000</u>	
<b>TOTAL BUDGET</b>	<b>\$199,994</b>	<b>SUPERIOR COURT #1</b>

**Superior Court #2**

<u>Reductions</u>		
Department Head Stipend	\$5,000	
Bi-lingual stipend	\$1,000	
Bailiff	\$229	
Receptionist	\$23,189	
Law Clerk	\$2,000	
Court Administrator	\$313	
Court Reporter	\$339	
Court Clerk	\$249	
Asst Court Clerk	\$240	
Court Security Officer	\$307	

Admin Asst	\$313	
<u>Approved Budget</u>		
Personal Services	\$234,731	
Supplies	\$11,600	
Other Services	\$149,650	
Capital Outlays	<u>\$11,000</u>	
<b>TOTAL BUDGET</b>	<b>\$406,981</b>	<b>SUPERIOR COURT #2</b>

**Circuit Court**

<u>Reductions</u>		
Office Equipment	\$5,500	
<u>Approved Budget</u>		
Personal Services	\$107,973	
Supplies	\$4,750	
Other Services	\$89,841	
Capital Outlays	<u>\$20,500</u>	
<b>TOTAL BUDGET</b>	<b>\$223,064</b>	<b>CIRCUIT COURT</b>

**Probation**

<u>Reductions</u>		
Probation Officer	\$29,268	
<u>Approved Budget</u>		
Personal Services	\$437,305	
Supplies	\$17,500	
Other Services	\$112,350	
Capital Outlays	<u>\$500</u>	
<b>TOTAL BUDGET</b>	<b>\$567,655</b>	<b>PROBATION</b>

**Weights & Measures**

<u>Approved Budget</u>		
Personal Services	\$14,622	
Supplies	\$600	
Other Services	\$1,200	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$16,422</b>	<b>WEIGHTS &amp; MEASURES</b>

**Building Inspector**

<u>Reductions:</u>		
Dept Head Wages	\$6,280	
<u>Approved Budget</u>		
Personal Services	\$39,528	
Supplies	\$4,950	
Other Services	\$1,800	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$46,278</b>	<b>BUILDING INSPECTOR</b>

**EMA**

<u>Approved Budget</u>	
Personal Services	\$38,272
Supplies	\$3,200
Other Services	\$1,600

Capital Outlays	<u>\$1,800</u>	
<b>TOTAL BUDGET</b>	<b>\$44,872</b>	<b>EMA</b>

**Soil and Water**

Approved Budget

Personal Services	\$31,739	
Supplies	\$0	
Other Services	\$0	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$31,739</b>	<b>SOIL AND WATER</b>

**FINAL GENERAL FUND TOTAL: \$10,733,989**

**SPECIAL FUND BUDGETS**

**Reassessment-0123**

Approved Budget

Personal Services	\$129,659	
Supplies	\$1,500	
Other Services	\$204,526	
Capital Outlays	<u>\$2,500</u>	
<b>TOTAL BUDGET</b>	<b>\$338,185</b>	<b>REASSESSMENT</b>

**Sales Disclosure Fund-0153**

Approved Budget

Personal Services	\$0	
Supplies	\$0	
Other Services	\$2,950	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$2,950</b>	<b>SALES DISCLOSURE FUND</b>

**Plat Mapping-0170**

Approved Budget

Personal Services	\$9,219	
Supplies	\$0	
Other Services	\$1,500	
Capital Outlays	<u>\$1,000</u>	
<b>TOTAL BUDGET</b>	<b>\$11,719</b>	<b>PLAT MAPPING</b>

**Clerk's Records Perpetuation Fund-0331**

Approved Budget

Personal Services	\$10,000	
Supplies	\$1,000	
Other Services	\$1,000	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$32,000</b>	<b>CLERK'S RECORDS PERPETUATION FUND</b>

**Probation User Fees-0504**

Approved Budget

Personal Services	\$19,650	
Supplies	\$0	
Other Services	\$0	

Capital Outlays \$0  
**TOTAL BUDGET \$19,650 PROBATION USER FEES**

**Administrative Probation Fees-0506**

Approved Budget  
Personal Services \$91,873  
Supplies \$0  
Other Services \$0  
Capital Outlays \$0  
**TOTAL BUDGET \$91,873 ADMINISTRATIVE PROBATION FEES**

**Pre-Trial Diversion-0511**

Approved Budget  
Personal Services \$87,890  
Supplies \$20,000  
Other Services \$181,000  
Capital Outlays \$25,000  
**TOTAL BUDGET \$313,800 PRE-TRIAL DIVERSION**

**Court Services-0523**

Approved Budget  
Personal Services \$292,215  
Supplies \$2,100  
Other Services \$75,300  
Capital Outlays \$700  
**TOTAL BUDGET \$370,315 COURT SERVICES**

**Extradition-0525**

Approved Budget  
Personal Services \$0  
Supplies \$0  
Other Services \$20,000  
Capital Outlays \$0  
**TOTAL BUDGET \$20,000 EXTRADITION**

**County Corrections-0526**

Approved Budget  
Personal Services \$0  
Supplies \$13,000  
Other Services \$56,000  
Capital Outlays \$29,000  
**TOTAL BUDGET \$98,000 COUNTY CORRECTIONS**

**Highway Administration-0702**

Approved Budget  
Personal Services \$112,423  
Supplies \$2,650  
Other Services \$14,600  
Capital Outlays \$3,100  
**TOTAL BUDGET \$132,773 HIGHWAY ADMINISTRATION**

**Highway Repair & Maintenance-0702**

Approved Budget

Personal Services	\$937,568	
Supplies	\$295,750	
Other Services	\$500	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$1,233,818</b>	<b>HIGHWAY REPAIR &amp; MAINTENANCE</b>

**Highway General & Undistributed-0702**

Approved Budget

Personal Services	\$557,769	
Supplies	\$599,500	
Other Services	\$271,200	
Capital Outlays	<u>\$155,000</u>	
<b>TOTAL BUDGET</b>	<b>\$1,583,469</b>	<b>HIGHWAY GENERAL &amp; UNDISTRIBUTED</b>
<b>TOTAL HIGHWAY</b>	<b>\$2,950,060</b>	<b>TOTAL ALL HIGHWAY FUNDS</b>

**Local Road & Street-0706**

Approved Budget

Personal Services	\$0	
Supplies	\$456,000	
Other Services	\$0	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$456,000</b>	<b>LOCAL ROAD AND STREET</b>

**Cum Bridge-0790**

Approved Budget

Personal Services	\$110,455	
Supplies	\$324,000	
Other Services	\$124,900	
Capital Outlays	<u>\$775,000</u>	
<b>TOTAL BUDGET</b>	<b>\$1,334,355</b>	<b>CUM BRIDGE</b>

**Health Department-0801**

Approved Budget

Personal Services	\$304,192	
Supplies	\$14,450	
Other Services	\$26,350	
Capital Outlays	<u>\$800</u>	
<b>TOTAL BUDGET</b>	<b>\$345,792</b>	<b>HEALTH DEPARTMENT</b>

**Health Maintenance-0807**

Approved Budget

Personal Services	\$29,880	
Supplies	\$892	
Other Services	\$1,900	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$32,672</b>	<b>HEALTH MAINTENANCE</b>

**Tobacco Cessation-0808**

Approved Budget

Personal Services	\$25,094	
Supplies	\$0	
Other Services	\$0	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$25,094</b>	<b>TOBACCO CESSATION</b>

**Clerk Title IVD-0853**

Approved Budget

Personal Services	\$5,000	
Supplies	\$0	
Other Services	\$2,589	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$7,589</b>	<b>CLERK TITLE IVD</b>

**Prosecutor IVD-0854**

Approved Budget

Personal Services	\$84,500	
Supplies	\$0	
Other Services	\$0	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$84,500</b>	<b>PROSECUTOR IVD</b>

**Lake Enforcement – 1138**

Approved Budget

Personal Services	\$35,000	
Supplies	\$7,000	
Other Services	\$10,500	
Capital Outlays	<u>\$2,500</u>	
<b>TOTAL BUDGET</b>	<b>\$53,000</b>	

**Drug Free Community-1142**

Approved Budget

Personal Services	\$0	
Supplies	\$0	
Other Services	\$60,000	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$60,000</b>	<b>DRUG FREE COMMUNITY</b>

**E911-1156**

Reductions

Holiday Pay	\$402	Transferred to Wireless 911
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Approved Budget

Personal Services	\$327,726	
Supplies	\$0	
Other Services	\$0	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$327,726</b>	<b>E911</b>

**Wireless 911-1158**

Approved Budget

Personal Services	\$154,445	
Supplies	\$0	
Other Services	\$103,500	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$257,945</b>	<b>WIRELESS 911</b>

**LEPC-1160**

Approved Budget

Personal Services	\$0	
Supplies	\$0	
Other Services	\$37,000	
Capital Outlays	<u>\$2,000</u>	
<b>TOTAL BUDGET</b>	<b>\$39,000</b>	<b>LEPC</b>

**Cum Cap Development-2391**

Approved Budget

Personal Services	\$0	
Supplies	\$0	
Other Services	\$290,000	
Capital Outlays	<u>\$50,000</u>	
<b>TOTAL BUDGET</b>	<b>\$340,000</b>	<b>CUM CAP DEVELOPMENT</b>

**Rainy Day-2395**

Reductions

Professional Services	\$100,000	
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Approved Budget

Personal Services	\$0	
Supplies	\$0	
Other Services	\$200,000	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$200,000</b>	<b>RAINY DAY</b>

**WIC-4225**

Approved Budget

Personal Services	\$120,292	
Supplies	\$6,295	
Other Services	\$41,594	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$168,181</b>	<b>WIC</b>

**Marshall County DTF #1-4604**

Reductions

Office Supplies	\$8,765	
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Approved Budget

Personal Services	\$0	
Supplies	\$2,000	
Other Services	\$11,000	
Capital Outlays	<u>\$2,000</u>	
<b>TOTAL BUDGET</b>	<b>\$15,000</b>	<b>MARSHALL COUNTY DTF #1</b>

**D.A.R.E.-4606**

Approved Budget

Personal Services	\$0	
Supplies	\$14,000	
Other Services	\$11,000	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$25,000</b>	<b>D.A.R.E</b>

**Sheriff's Pre-Trial Diversion-4612**

Approved Budget

Personal Services	\$0	
Supplies	\$0	
Other Services	\$0	
Capital Outlays	<u>\$4,000</u>	
<b>TOTAL BUDGET</b>	<b>\$4,000</b>	<b>SHERIFF'S PRE-TRIAL DIVERSION</b>

**Jail CAGIT-4618**

Reductions

Holiday Pay	\$5,470
Jail Records Clerk	\$36,333
Employer Social Security	\$4,853
Employer PERF	\$4,476

Approved Budget

Personal Services	\$477,649	
Supplies		
Other Services	\$1,217,000	
Capital Outlays	<u>\$0</u>	
<b>TOTAL BUDGET</b>	<b>\$1,694,649</b>	<b>JAIL CAGIT</b>

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**Matt Hassel, President**

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**Don Morrison, Vice President**

\_\_\_\_\_  
**John Benedict**

\_\_\_\_\_  
**Ralph Booker**

\_\_\_\_\_  
**Ward Byers**

\_\_\_\_\_  
**Rex Gilliland**

\_\_\_\_\_  
**Judith Stone**

Attest: \_\_\_\_\_  
**Penny Lukenbill, Auditor**