

2023 Budget
Floyd County Council
Budget Workshop
August 9, 2022
4:00 P.M.
Pineview Government Center
Commissioners Meeting Room #104

Dale Bagshaw called the workshop to order and led the *Pledge of Allegiance*

Roll Call – Full quorum

Also present: Auditor, Jacqueline Wenning; Recorder, Lois Endris; Assessor, James Sinks; Coroner, Greg Roution; Clerk, Danita Burks; Treasurer, Steve Burks; Judge Carrie Stiller; Commissioners, John Schellenberger and Shawn Carruthers

Topic:

Reedy Group – Sustainability Study for 2023 Budgets

Tim Stricker, Reedy Financial Group, presented the sustainability of salaries from the salary survey at internal base plus 3% COLA. The projected revenue and total projected spending using Internal Base will equal a \$1.2 million deficit for 2023. At this rate, the sustainability, with these projections, is late first quarter of 2026. By adding 3% COLA in 2023 on top of Internal Base, the sustainability is first quarter 2025.

Another workshop was scheduled for August 29, 2022 4:00pm to discuss priorities and options on sustaining the salary increases.

Motion to adjourn. Moved by Denise Konkle. Seconded by Connie Moon.

Motion passed unanimously.

Floyd County Council
Budget Workshop Minutes
August 29, 2022
4:00 P.M.
Pineview Government Center
Commissioners Meeting Room #104

Dale Bagshaw called the workshop to order and led the *Pledge of Allegiance*

Roll Call – Full quorum

Also, present – Assessor, James Sinks and Clerk, Danita Burks

Topic:

Reedy Group – Sustainability Study for 2023 Budgets

Jerry Hickman, Reedy Group, discussed funding options to generate revenue to sustain the raises for employees as mentioned in the salary survey.

Denise Konkle stated she would like to give raises based on the internal base and 3% per the salary survey. Brad Striegel, Connie Moon and Dale Bagshaw agreed.

Adam Roberts, Danny Short and Tony Toran disagreed.

All agreed to advertise as a notice to public for a debt issuance as an option to increase revenue.

Motion to adjourn. Moved by Brad Striegel. Seconded by Danny Short. Motion passed unanimously.

Floyd County 2023 Budget Hearing Minutes
September 13, 2022
9:00 AM

Dale Bagshaw called the meeting to order and led the *Pledge of Allegiance*

Roll Call – President Dale Bagshaw, Brad Striegel, Tony Toran, Connie Moon, Danny Short and Adam Roberts.

Absent – Denise Konkle

Also present: Auditor, Jacqueline Wenning

Dale Bagshaw read into record Ordinance for Appropriations and Tax Rates.

TIME	DEPARTMENT	TAXING UNIT	DEPARTMENT HEAD	2023 Council Member Assigned
9:00 AM	1000-232	Circuit Court	<i>Judge Cody</i>	Adam
9:05 AM	1000-201	Superior Court 1	<i>Judge Stiller</i>	Adam
9:10 AM	1000-227	Magistrate	<i>Judge Flanigan</i>	Adam
9:15 AM	1000-225	Superior Court 3	<i>Judge Granger</i>	Adam
9:20 AM	1000-226	Superior Court 2	<i>Judge Hancock</i>	Adam
9:35 AM		New Albany Fire District		
9:40 AM		Lafayette Fire District		

9:45 AM		Georgetown Fire District		
9:50 AM		Greenville Fire District		
9:55 AM		Solid Waste	<i>Scott Stewart</i>	
10:00 AM	1000-750	Soil & Water Conservation District	<i>Angel Jackson</i>	Dale
10:05 AM	1000-001	Clerk	<i>Danita Burks</i>	Danny
	1000-062	Election	<i>Danita Burks</i>	Danny
	1000-010	Voter Registration	<i>Danita Burks</i>	Danny
	1000-810	Records	<i>Danita Burks</i>	Danny
	1217-000-3000-02	Elected Official Training - Clerk/Recorder/Treasurer/Auditor	<i>Danita Burks</i>	Danny
	1119	Clerk's Records Perpetuation Fund	<i>Danita Burks</i>	Danny
	9122	County Elections	<i>Danita Burks</i>	Danny
10:20 AM	1000-012	Veterans Service Office	<i>Marti Snider</i>	Tony/Connie

10:25 AM	1000-003	Treasurer	Steve Burks	Denise
	1217-000-3000-03	Elected Official Training - Clerk/Recorder/Treasurer/Auditor	Steve Burks	Denise
10:30 AM	1189	Recorder Perpetuation Fund	Lois Endris	Dale
	1217-000-3000-01	Elected Official Training - Clerk/Recorder/Treasurer/Auditor	Lois Endris	Dale
10:35 AM	1000-005	Sheriff	Frank Loop	Dale Connie
	1233	LIT-Jail Tax	Frank Loop	Dale Connie
	1192	Sex/Violent Offender	Frank Loop	Dale Connie
	9002-005	Employee Benefits Fund - Sheriff	Frank Loop	Dale Connie
11:00 AM	1000-006	Surveyor	John Brinkworth	Tony
	1202	Surveyor Corner Stone	John Brinkworth	Tony
11:05 AM	1000-309	Human Resources	Michelle Portwood	Denise
11:10 AM	1000-009	Prosecutor	Chris Lane	Danny/Brad

	1000-660	Child Support	Chris Lane	Danny/Brad
	2501	Diversion Fund	Chris Lane	Danny/Brad
	4932	Drug Investigations	Chris Lane	Danny/Brad
	4939	Bad Check Fund	Chris Lane	Danny/Brad
	9126	State Forfeiture Fund	Chris Lane	Danny/Brad
	8897	Prosecutor Title IV-D	Chris Lane	Danny/Brad
11:25 AM	1112	EDIT	Don Lopp	Connie/ Brad
	1000-068	Commissioners	Don Lopp	Connie/ Brad
	1135	Cumulative Bridge	Don Lopp	Connie/ Brad
	1169	LR & S	Don Lopp	Connie/ Brad
	1176-530-533	MVH	Don Lopp	Connie/ Brad
	1197	Storm Water	Don Lopp	Connie/ Brad

	4933	Redevelopment	<i>Don Lopp</i>	Connie/ Brad
	1222	E911	<i>Don Lopp</i>	Connie/ Brad
	1207	Unsafe Building Fund	<i>Don Lopp</i>	Connie/ Brad
	1000-079	Plan Commission	<i>Don Lopp</i>	Connie/ Brad
	1173	MVH-Restricted	<i>Don Lopp</i>	Connie/ Brad
	1000-324	IT	<i>Don Lopp</i>	Connie/ Brad
	9113	GIS Dept	<i>Don Lopp</i>	Connie/ Brad
	9121	Highlander Point/ Edwardsville TIF	<i>Don Lopp</i>	Connie/ Brad
	9130	Commissioner Capital Projects	<i>Don Lopp</i>	Connie/ Brad
11:50 AM	9129	GO365 Non Reverting Fund	<i>Suzanna Worrall</i>	Connie/ Brad
1:00 PM	1178	Parks N/R Capital	<i>Roger Jeffers</i>	Dale/Danny
	1179	Parks N/R Operating	<i>Roger Jeffers</i>	Dale/Danny

	1219	County Parks & Recreation Admin	<i>Roger Jeffers</i>	Dale/Danny
1:15 PM	1000-236	Probation	<i>Kelly Deuser</i>	Denise/Tony
	2000	Adult Probation Admin	<i>Kelly Deuser</i>	Denise/Tony
	2100	Supp Adult Probations User Fees	<i>Kelly Deuser</i>	Denise/Tony
	1220	County Offender Transfer	<i>Kelly Deuser</i>	Denise/Tony
	2500	Juvenile Informal Adj Fee	<i>Kelly Deuser</i>	Denise/Tony
1:25 PM	1000-308	Weights & Measures	<i>Stephen Ingraham</i>	Tony
1:30 PM	1000-361	Emergency Management	<i>Kent Barrow</i>	Dale
1:35 PM	1000-808	Co op Extension Service	<i>Janet Steffans</i>	Dale
1:40 PM	1159	Health Department	<i>Charlotte Bass</i>	Connie/Denise
	1168	Local Health Maintenance	<i>Charlotte Bass</i>	Connie/Denise
	1206	Local Health Trust	<i>Charlotte Bass</i>	Connie/Denise

	9150	Health Dept School Liaison	<i>Charlotte Bass</i>	Connie/Denise
	8106	Preparedness Grant	<i>Charlotte Bass</i>	Connie/Denise
1:50 PM	1000-271	Public Defender	<i>Matthew Lorch</i>	Brad
	1200	Supplemental Public Defender	<i>Matthew Lorch</i>	Brad
2:00 PM	4909	Youth Services	<i>Leah Pezzarossi</i>	Connie
2:10 PM	1000-007	Coroner	<i>Greg Roution</i>	Adam
2:20 PM		Animal Shelter	<i>David Hall</i>	Connie/Tony
2:30 PM	1000-061	County Council	<i>County Council</i>	Denise
	7303	Riverboat	<i>County Council</i>	Denise
	9002	Employee Benefits Fund	<i>County Council</i>	Denise
	9120	Interest Fund	<i>County Council</i>	Denise
2:45 PM	1000-002	County Auditor	<i>Jacqueline Wenning</i>	Danny

	1217-3000-04	Elected Official Training - Clerk/Recorder/Treasurer/Auditor	Jacqueline Wenning	Danny
2:55 PM	1000-008	Assessor	James Sinks	Connie/Dale
	1000-066	Board of Appeals	James Sinks	Connie/Dale
	1188	Reassessment / Mapping	James Sinks	Connie/Dale
	1131	Disclosure Fee Fund	James Sinks	Connie/Dale
	9127	Delinquent Business Personal	James Sinks	Connie/Dale
3:10 PM		NAFC Library / River Hills/ Life Spring/ Rauch/ NA FC Building Authority		
3:30 PM		Non-Binding Review - Council Review and recommendation of Maximum Levies and Circuit Breakers		

- Judge Cody requested \$70,612.00 for the Court Appointed Special Advocate. He spoke on behalf of all the Judges. He thanked the Council for commissioning the salary study. The study confirmed the staff should be reclassified as PAT category and that the court staff salaries should be higher. The judges support for 2023 bringing their staff and county employees to internal base salary listed in the study with a 3% COLA added to that amount. The study clearly supports all county employees should be compensated at the external mid-rate with appropriate COLA to fully implement the results of the study. The judges believe the Council must understand their support of the internal base plus 3% COLA for 2023 will be followed with their request and expectation for 2024 of the external mid plus an appropriate COLA supported by the study. He added it is refreshing to have a Council that recognizes the need to conduct this important study. Dale Bagshaw stated it is the Council's intent to give the internal base and 3% for 2023.

- Sheriff Budget - Connie Moon stated the Sheriff's budget (1233) and the Commissioners budget had \$350,000.00 budgeted for Jail utilities. She would like to keep it in the Sheriff's budget and use the amount budgeted in the Commissioners for Employee Benefits.
- Auditor Budget – Jacqueline requested \$10,000.00 in a new line 1000-002-3000-16 for Data Pit Stop for fixed assets and excise software and support.
- Clerk's budget – Fund 1217 Rec Elected Official Training raise 1217-000-3000-02 from \$3,000.00 to \$6,000.00
- Riverboat Fund 7303– Add \$12,000.00 for 4-H Insurance 7303-000-1000-09
- Employee Benefits Fund 9002 – Jacqueline Wenning will recalculate Social Security and PERF to reflect salary increases
- Interest Fund 9120 – Lower 9120-000-3000-07 County EMS from \$750,000.00 to \$350,000.00
- EMA – Change Director pay to \$60,029.00
- Surveyor Corner Stone Perpetuation Fund 1202 – Tony Toran recommended to add \$5,000.00 to the Supplemental Salary line 1202-000-1000-02 to be used to supplement First Deputy Salary.
- Prosecutor Chris Lane stated the only way to judge the Prosecutor's office is to use the external range as stated on the salary survey. He competes with Clark and Harrison Counties with salaries. He cannot compete for attorneys with the current salaries. He stated Floyd County residents expect and deserve quality prosecutors to keep the community safe. He requested increasing the salaries now to attract new attorneys. Brad Striegel recommended using the salaries that Prosecutor Lane submitted for the 009 and 660 budgets, adding a new line for Fifth Deputy prosecutor for \$75,000.00
- Don Lopp – 1000-068-3000-10 Connie Moon stated she would like to keep the \$350,000.00 in the line for employee benefits
1173 MVH - Done Lopp would like to change 1173-000-3000-74 change to \$135,000.00 for Professional Engineer in place of Engineer in training.
1173-000-1000-12 change from \$55,000.00 to \$90,000.00 for a Professional Engineer.
1173-000-1000-10 Crew Leaders change to \$0.00 and move to 1176-530-1000-12 \$56,650.00
1000-324-3000-02 Software System change from \$113,000.00 to \$44,000.00 the remainder is coming out of 9130. Change 9130-000-4000-06 from \$200,000.00 to \$269,000.00
- Parks Department, Roger Jeffers - The Southern Indiana Sports Center is in need of a new roof. They will use lost revenue money. Michelle Portwood stated the part-time employees would be paid \$15.04.
- Probation, Kelly Deuser –1000-236 Request to remove names from line item descriptions.
Fund 2000 – Change 2000-000-2000-01 to \$0.00. Create a new line 2000-000-1000-27 add \$12,562.00
Fund 2100 – Change 2100-000-3000-04 Postage to \$2,000.00

- 1000-012 Veterans Services, Marti Snyder – Change 1000-012-2000-01 from \$3,000.00 to \$500.00. 1000-012-4000-01 add \$2,500.00 for office equipment.
- Health Department, Charlotte Bass – 1159-000-1000-15 Office Administrator increase to \$76,115.00. Change 1159-000-1000-11 Health Officer to \$43,128.00. FICA and PERF will need to be recalculated.
- Public Defender, Matt Lorch – 1000-271-1000-02 Office Administrator change to \$51,719.00 and 1000-271-1000-03 Office Assistant change to \$46,170.00
- Open Door Youth Services, Leah Pezzarossi – 4909-000-3000-23 decrease to \$2,200.00 Leah Pezzarossi requested to change Youth Services to General Fund. She submitted the pros and cons. Any benefit to General Fund will be 2 years out. She estimated that the first year could be a \$58,000.00 loss. Brad Striegel asked Ms. Pezzarossi to get with the Auditor’s office to discuss.
- Coroner, Greg Roution – 1000-007-1000-01 Coroner Change to \$21,607.00;
1000-007-1000-02 First Deputy to \$14,543.00
1000-007-1000-03 and -04 change to \$12,258.00
Change 1000-007-3000-13 Volunteer Stipend to \$0.00
Change 1000-007-3000-14 Gas to \$5,000.00
- Animal Shelter – Susan Rosenbarger stated the Animal Shelter building is need of a major renovation or they will have to reduce services. Adam Roberts asked how many runs they make to the County. David Hall did not have the exact figures but added they also serve the County residents that walk in at the shelter. Brad Striegel stated the current agreement needs to be updated but the City of New Albany is the fiscal agent and is responsible for the short fall. The City is not giving the County the information they need to make informative decisions. Connie Moon stated the Inter-local Agreement states the City and the County will agree on the budget. The County has not been asked to be involved in the budget.
- Assessor, James Sinks – 1188 Reassessment/Mapping change 1188-000-1000-03 Part-time Help change from \$63,504.00 to \$44,000.00.
9127 Delinquent Business Personal Property Change 9127-000-3000-02 TMA Fees to \$0.00

All budgets will be taken under advisement.

Motion to recess. Moved by Connie Moon. Seconded by Adam Roberts. Motion passed unanimously.

**FLOYD COUNTY COUNCIL
MINUTES
October 17, 2022
5:30 P.M.
PINEVIEW GOVERNMENT CENTER
COMMISSIONERS MEETING ROOM #104**

2023 BUDGET ADOPTION

Dale Bagshaw called the meeting to order and led the *Pledge of Allegiance*
Roll Call – Full Quorum

1. **BINDING UNITS**
a. **Solid Waste**

Fund	Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
Binding Unit	Solid Waste	\$ 475,765.00		

Motion to approve 1a. Moved by Brad Striegel. Seconded by Adam Roberts.
Motion passed unanimously.

- b. **Georgetown TWP Fire District**

Fund	Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
Binding Unit	Georgetown TWP Fire District	\$ 2,847,414.00	\$ 1,495,300.00	0.3089

Motion to approve 1b. Moved by Brad Striegel. Seconded by Connie Moon.
Motion passed unanimously.

- c. **Lafayette TWP Fire District**

Fund	Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
Binding Unit	Lafayette TWP Fire District	\$ 2,964,756.00	\$ 1,211,132.00	0.2183

Motion to approve 1c. Moved by Adam Roberts. Seconded by Danny Short.
Motion passed unanimously.

- d. **New Albany TWP Fire District**

Fund	Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
Binding Unit	New Albany TWP Fire District	\$ 2,184,600.00	\$ 1,496,754.00	0.2094

Motion to approve 1d. Moved by Brad Striegel. Seconded by Connie Moon. Motion passed unanimously.

e. Greenville TWP Fire District

Fund	Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
Binding Unit	Greenville TWP Fire District	\$ 1,453,889.00	\$ 1,123,978.00	0.2941

Motion to approve Greenville Fire District as advertised. Moved by Denise Konkle. Seconded by Danny Short. Motion passed unanimously.

2. FLOYD COUNTY

Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
Floyd County	\$ 37,436,683.00	\$ 12,472,603.00	0.3993
Home Ruled Funds	\$ 12,439,571.00		

Adam Roberts stated he has been proud of the budgets in previous years but he is concerned that they will put taxpayers in a predicament, down the road, with running a large deficit. He is not comfortable giving the Council and Commissioners raises. He suggested freezing their salaries.

Danny Short stated when the salary study was first discussed they were going to stair step the pay increases but feel they got away from that by forming committees to discuss pay increases and job description next year. The employees deserve the raises but only spoke briefly about sustainability. He stated there are many unanswered questions about moving forward.

Dale Bagshaw stated they commissioned a salary study and they all agreed the employees are not paid properly even if they have to dip in to the surplus. The Council went with the bare minimum on salaries to get the employees up to some kind of parity. He stated the best thing that came out of the salary study was the job descriptions. He believes the increases are the right thing to do.

Denise Konkle stated they have to give the employees a way to dispute their salaries if they disagree with the study. She stated they could engage the Reedy Group to decide how to sustain the increases even if it means they have to increase taxes. They need to keep the taxes to a minimum but have to pay the employees a fair salary.


Danny Short agrees 100% that the employees deserve the raises but they did not do enough work on how to sustain the raises.

Brad Striegel stated if this budget is not approved by the deadline, the state could freeze their budget with last year's numbers.

Motion to accept the Ordinance/Resolution for adoption and tax rate on Budget Form 4 2023. Moved by Denise Konkle. Seconded by Tony Toran. Motion passed 5-2. Danny Short and Adam Roberts opposed.

Motion to adjourn. Moved by Brad Striegel. Seconded by Connie Moon. Motion passed unanimously.

FLOYD COUNTY COUNCIL

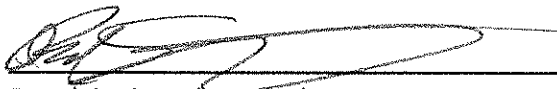


Dale Bagshaw, President



Denise Konkle, Vice President


Adam Roberts, member



Brad Striegel, member




Connie Moon, member



Danny Short, member



Tony Toran, member



ATTEST, Jacqueline Wenning, Auditor, Floyd
County