

June 16, 2016

BOARD OF FRANKLIN COUNTY COMMISSIONERS

Meeting Location: Franklin County Annex Building Commission Chambers

Chair Howard called the budget study session to order at 8:30a.m.

All Commissioners present except Commissioner Harris.

Larry Walrod, Planning and Building Director, discussed the department's budget. The only increase is in the salary line for annual increases. The Environmental Health budget was also discussed with no changes except for a small increase in the salary line item. The Centropolis Sewer District was discussed. There is no increase to the expenses, however revenues have increased slightly ensuring the debt service expenses are covered.

Ethel Wallace, Juvenile Services Director, discussed the proposed budget for her department. Slight increases were requested in Physicals and Vaccines and Drug Testing for pre-employment screening costs, Clothing and Personal for uniforms for staff, and Food due to increases in the number of juveniles housed at the facility. The majority of budget increase was due to Personnel expenses. The fee schedule for reimbursements and possible contracts with other counties were discussed to offset increased expenditures.

Philip Dudley, County Appraiser, discussed the Appraisal budget. The only increase in the budget is personnel.

Jon Hiatt, Solid Waste Director, discussed the Solid Waste Budget. Minimal changes were made with the budget with a slight change in personnel costs. The department tries to hold commodities until prices are high to increase revenues for the department.

Alan Radcliffe, Emergency Management Director, discussed the proposed budget. The budget has very minimal changes. Two grants help fund this budget and additional revenue comes in from tower space rental.

Midge Ransom, Health Department Director, discussed the proposed budget. She discussed staffing and changes in the department to meet the ten essential services for health departments. The budget shows an overall decrease,

Nick Robbins, EMS Chief, discussed the Ambulance Department proposed budget. The budget remains flat except for slight increases in personnel for raises.

Debbie Hough, Treasurer, discussed the proposed budget for the Treasurer's Department. The only increase, other than personnel costs, was for presort postal service for tax statements. The proposed Motor Vehicle budget was also reviewed. The year-end transfer is not expected to be as large as it has been next year due to a decrease in facility fees.

Stephen Hunting, County Attorney, discussed the proposed County Attorney budget. The budget reflects a slight decrease other than the supplemental request for a mileage reimbursement in the amount of \$2,700. The request would give nine employees \$25 per month to compensate them for transportation to the courthouse.

Sheriff Richards gave a presentation on past expenditures for the Sheriff, Jail, and Sheriff's Trust for year 2007-2015 to show no major increase in the amount spent just additional money being spent from the Sheriff's Trust that should have been spent out of either the Sheriff or Jail budgets.

Jon Holmes, County Administrator, followed-up Sheriff Richards' presentation with a graph of each year of the Sheriff budget from 2007-2015 to show budgeted vs actual spent to answer questions about being over budget in this fund. Sheriff Richards reiterated his commitment to proper budgeting.

Sheriff Richards reviewed the proposed budget for the Sheriff Department. In addition to the amount budgeted last year, the department is requesting supplemental funds for bullet proof vests, less lethal shotguns, and funds for cold cases.

The Commissioners discussed fleet needs with Sheriff Richards. How many cars are needed and how often do they need replaced. Should the officers drive them home and what is the benefit?

Sheriff Richards discussed the Jail budget. Increases are requested for medical care, transport costs, custodial supplies, and food for the increased number of inmates.

Sheriff Richards discussed the 911 Dispatch Center budget. The department had planned to add an additional staff member, but that additional staff person will be push back a year due to improved staffing. The budget remains flat overall.

Dustin Coureton, Information Technology Director, discussed the department's budget. The budget remains flat other than a supplemental request for software licensing that will need to be renegotiated next year.

Jon Holmes, County Administrator gave a brief wrap-up.

The meeting was adjourned at 4:20p.m.