

HENDRICKS COUNTY COUNCIL BUDGET WORKSHOPS FOR 2025 BUDGETS
AUGUST 6, AUGUST 7, AUGUST 8, 2024

The Hendricks County 2025 Budget Workshops were called to order, recessed on August 6, and August 7 and recessed on August 8, 2024 by President Eric Wathen. Those present during the meetings were Caleb Brown, David Cox, Larry Hesson, Larry Scott, Eric Wathen, Brad Whicker, David Wyeth, with attendance as noted, County Executive Todd McCormack, Human Resources Administrator, Erin Hughes, Financial Administrator Paula Alkire, and Auditor Nancy Marsh. For clarity and transparency, the departments are listed in location order

The 2025 COLA and the performance pool percentage were determined for calculations, by motion and unanimous approval at the May 21, 2024 Regular Council Meeting to apply a 3.2% COLA, based on the Midwest Region Consumer Price Index as of December 31, 2023 to all employees except the Probation Officers who agreed, by MOU, to using the State Judicial Center COLA of 3% and a 1.3% Performance Pool for each department head or elected official to distribute with the following excluded departments and positions who are not subject to the Council's performance reviews.

- Elected Officials, Elected Officials' Chief Deputies & Department Heads
- Elected Sheriff (State Judicial Conference Scale 3% + .02 = 3.2% (1.032)
- Sheriff's Merit Deputy Matrix
- Jail, Transporters, Court House & Government Center Security Matrix
- Probation Officer Matrix
- Chief Public Defender (State Judicial Conference Scale of 3% + .02 = 3.2% (1.032)

It was the consensus of the Council to award Elected Officials, Chief Deputies, and Department Heads 4.5% in 2025 which represents the combined rate of the COLA and Employee Performance.

Auditor Nancy Marsh stated the 2025 wages have been calculated and are on Form 1 department budget requests applying the above parameters.

2025 BUDGET PREPARATION FOR SUBMITTAL TO GATEWAY

It was moved by Eric Wathen and seconded by Caleb Brown to authorize the Auditor to make the necessary calculations corrections and rounding adjustments as necessary to the budgets presented and approved during the budget workshops which are critical to the Gateway Public Hearing and Adoption submissions. Motion carried 7-0.

FINANCIAL SOLUTIONS GROUP, HENDRICK COUNTY FINANCIAL CONSULTANT

Financial Consultant Greg Guerrettaz presented the Sustainability for the General Fund as well as the Miscellaneous Revenues pulled from Gateway. Mr. Guerrettaz presented the following Budget and Finance Discussion and his recommendations:

- 2025 Growth Quotient 4.0%
- Possible Future Growth Quotient limited to 2.5% (legislation required)
- Pay 2024 County Portion of the Property Tax Rate = .2859
- Estimated growth in AV for Pay 2025 = 7-10%
- Total County 2025 Certified LIT Increase 9.76%

- LIT Reallocation
- Highway Garage GO Bonds

Mr. Guerrettaz discussed the Early pay off of the county's two General Obligation Bonds and recommended both be paid off or escrowed to eliminate a debt rate for the 2025 Budget for the General Obligation Bonds, Series 2016 (Work Release) and General Obligation Bonds, Series 2021.

The proposed new General Obligation Bond for highway was discussed, which will be the only County General Obligation Bond after the Series 2016 and Series 2021 are retired. Auditor Marsh will put the new proposed debt service in the budget, recommended to be \$1,750,000 per year for debt service. It was moved by Caleb Brown and seconded by Larry Hesson to move forward with the planned payoff of the 2016 and 2021 General Obligation Bonds and create new debt service for a 2024 General Obligation Bond for the highway garage. Motion carried 7-0. (Mr. Brown and Mr. Cox left the meeting.)

**1001 CLERK GENERAL / 1001 ELECTION GENERAL / 1112 ELECTION EDIT /
1119 CLERK PERPETUATION / 1217 ELECTED OFFICIAL TRAINING / 8899 CLERK IV-D INCENTIVE**

The Clerk's 2025 budgets were reviewed. It was moved by Larry Scott and seconded by David Cox to approve the Wages, Wages, Supplies, and Other Services and Charges line items in the Clerk's County General, Clerk's Record Perpetuation, Clerk's Elected Official Training Fund, Clerk's IV-D Incentive, Election General Funeral Fund and Election EDIT Fund as presented. Motion carried 7-0.

**1001 AUDITOR GENERAL FUND / 1181 AUDITOR'S PLAT BOOK FUND /
1217 ELECTED OFFICIALS TRAINING FUND / 1122 STATEWIDE 911 /
1233 CORRECTIONAL FACILITY LIT 1235 / 4401 GUILFORD HEARTLAND TIF /
4402 WESTPOINT TIF / 4403 PITTSBORO TIF / 4404 70 WEST COMMERCE PARK TIF /
4406 70/39 COMMERCE PARK TIF / 4410 RONALD REAGAN TIF / FAIRGROUNDS LEASE /
4607 WORK RELEASE GOB / 4608 WHEEL & EXCISE SUR TAX COUNTY / 4612 2021 GOB /
4613 2021 GOB PROJECT FUND / 4702 INSURANCE RAINY DAY FOR HSA CONTRIBUTION**

Auditor Nancy Marsh stated she had budgeted the payments by their amortization schedules, but she will double check the amounts before the budget is adopted.

The Council discussed their contribution to the County's Health Savings Account (HSA) It was moved by Caleb Brown and seconded by Larry Scott to maintain the \$1,200 contribution for Single and \$2,400 for Family for the year 2025.

Auditor Marsh stated she had plugged in \$1,000,000 into 30907 for the Communication Center because the Council had intentionally spent down the 911 Fund for the Communication Center and we will probably need to budget more from the Public Safety PSAP Fund. Auditor Marsh stated the Communication Center will attend a budget workshop.

It was moved by David Cox and seconded by Larry Scott to approve the Wages, Supplies, Other Services and Charges and Capital Outlay line items in the Auditor General Fund, Auditor Plat Book Fund, Elected Official Training Fund, Statewide E911, Correctional Facility Lease Rental Fund, , Guilford Heartland TIF, Westpoint TIF, Pittsboro TIF, 70 West Commerce Park TIF, 70/39 Commerce Park TIF, Ronald Reagan TIF, Fairgrounds Lease, Work Release GOB, Wheel & Excise Sur Tax County Portion, GOB 2021, GOB Project Fund, and Insurance Rainy Day for HSA budgets as presented. Motion carried 7-0.

1001 TREASURER GENERAL / 1217 ELECTED OFFICIALS TRAINING

It was moved by David Cox and seconded by David Wyeth to approve the Treasurer's 2025 General Fund and the Elected Officials Training Fund Wages, Supplies, and Other Services and Charges as presented. Motion carried 7-0 .

**1189 RECORDER'S PERPETUATION / 1161 IDENTIFICATION SECURITY /
1217 ELECTED OFFICIALS TRAINING**

Recorder Laura Herzog presented her 2025 Recorder's Office budget, which by the Recorder's authorization, to be funded by the Recorder's Record Perpetuation Fund. Ms. Herzog stated that the Recorder revenue was noticeably down, but her balances remain strong. Discussion was held about why the revenue would be down with the apparent growth in the county and it was the consensus that the high interest rates have caused the slow down.

It was moved by Larry Hesson and seconded by David Wyeth to adopt Ordinance 2024-27 an *Ordinance Approving Recorder's Request to Use the County Records Perpetuation Fund to Support all Operating Expenses for 2025*. Motion carried 7-0.

It was moved by Larry Scott and seconded by David Cox to approve the Recorder's 2024 Identification Security County, Recorder's Perpetuation Fund, the Recorder's Elected Official Training Fund Wages, Supplies, and Other Services and Charges as amended to include wage scale amount of \$45,482 in 10408. Motion carried 7-0 .

**1001 SHERIFF GENERAL / 1001 JAIL GENERAL / 1138 CUMULATIVE CAPITAL DEVELOPMENT /
1243 CORRECTIONAL FACILITY LIT / 1112 EDIT / 1192 SEX & VIOLENT OFFENDER**

Sheriff Jack Sadler presented the 2025 Sheriff and Jail budget. Sheriff Sadler reported that a study had been done on the staffing needs of the new jail which indicated additional employees were needed for safety purposes. Sheriff Sadler requested working together to spread additional staffing needs over the next few years. Sheriff Sadler recognized the costs associated with adding employees and wanted to be reasonable with his 2025 request and is asking for four (4) additional jail deputies in the budget.

Sheriff Sadler stated the ever growing growth and building caused an overall need for law enforcement presence and availability is imperative for the Sheriff's to protect and serve our community. Sheriff Sadler reported that violent felony cases, including murders, are on the rise and the deputies are encountering serious potentially violent felons on a regular basis. Sheriff Sadler requested one merit deputy to the Enforcement Division for uniformed patrol.

Sheriff Sadler requested a second merit deputy to fill a newly requested School Resource Officer position at Bethesda Christian Schools. Sheriff Sadler stated a school is essentially a "gun free zone" unless an officer is presented and reported that having a School Resource Deputy present at Cascade and Tri West has been very successful.

Sheriff Sadler stated that he was requesting line 10506 Warrant Clerk be upgraded in the 2025 Budget from a 25 to a 26. This position is a Civil Process Clerk with significant responsibility in which errors could create liability for the county. If the Warrants Clerk makes a mistake, it could result in someone having their rights violated.

Sheriff Sadler stated that he had a full time and part time IDACS positions with identical job descriptions but different grades. It was the consensus of the Sheriff, Auditor and Council that the different grades were an error and agreed they should be the same grade of 26.

It was moved by David Wyeth and seconded by Larry Hesson to approve the following in the 2025 Budget. Motion carried 6-0 (CB)

10551 New Merit Deputy (School Resource Officer)
10556 New Merit Deputy (Enforcement)
10506 Warrant Clerk – Grade Increased From 25 to 26
13760 and 13759 full and part time IDACS positions be assigned the same grade of 26
13781, 13782, 13783, and 13784 New Jail Deputies 2080 hours

It was moved by Eric Wathen and seconded by David Cox to approve the Wages, Supplies, Other Services and Charges and Capital Outlays as amended. Motion carried 6-0 (CB)

**1001 SURVEYOR GENERAL / 1158 GENERAL DRAIN IMPROVEMENT / 1202 CORNERSTONE /
1217 ELECTED OFFICIALS TRAINING/4946 PLOT PLAN & ADDRESS VERIFICATIONS/
1001 DRAINAGE BOARD GENERAL/4945 APPLICATION FEES**

Surveyor David Gaston presented Surveyor General 2025 Surveyor's budgets. Mr. Gaston stated that the Survey Technician Deputy, Jeff Surber, will be retiring in the future

It was moved by David Wyeth and seconded by Caleb Brown to approve the General Fund, General Drain Improvement, Cornerstone, and Elected Officials Training, and the Surveyor Plot Plan and Address Verification funds Wages, Supplies, Other Services and Charges and Capital Outlays as presented. Motion carried 6-0. (BW)

1001 CORONER GENERAL FUND

County Coroner Rick Morphew requested the inequity be addressed between the wages of the elected officials and asked that the Coroner position be paid in parity with the County Recorder. Chief Deputy Coroner and Coroner Elect, Dan Chubb, presented the Coroner's 2025 budget. Mr. Chubb gave an update on the new Coroner facility. Mr. Chubb stated that Facilities Department has requested the Coroner's budget cover the maintenance of the HVAC system because of its unique requirements.

It was moved by David Cox and seconded by Larry Scott to approve the Wages, Wages, Supplies, and Other Services and Charges in the Coroner's 2025 budget as presented. Motion carried 7-0 .

**1001 PROSECUTOR GENERAL / 1244 PROSECUTOR'S FORFEITURE /
1238 PROSECUTOR'S OPIOID UNRESTRICTED FUND / 2501 PROSECUTOR PRETRIAL
DIVERSIONS / 4010 DRUG TASK FORCE / 4923 LAW ENFORCEMENT FUND /
4931 PROSECUTORS PROJECT ATTEND / 8144 DRUG TASK FORCE EQUITABLE SHARING
8895 PROSECUTOR'S IV-D INCENTIVE / 1001 CHILD SUPPORT GENERAL**

Prosecutor Loren Delp presented his 2025 Budgets that go through the *normal* budget process which are funds that are on the Hendricks County Calendar Year. The Prosecutor has several grant funds which are on fiscal years and get appropriated when received.

Prosecutor Delp request line 10813 Secretary be changed to a Paralegal grade 28. Prosecutor Delp also requested a new Investigator, line 10864, Grade 32 and a new Supervisory Felony Deputy Prosecutor, line 10872, Grade 37 for the year 2025.

It was moved by Larry Scott and seconded by David Cox to approve the grade increase to 28 and account name for 10813 from Secretary to Paralegal; to approve new Investigator, Grade 32, line 10864 and a new Supervisory Felony Deputy Prosecutor, Grade 37 Line, 10872 and approve the Prosecutor's Wages, Supplies, Other Services and Charges, and Capital Outlay as presented with the wages being reviewed and entered into budget projection for advertisement and being approved during the budget process. Motion carried 7-0.

Prosecutor Delp asked that the part time employee being paid from the Project Attend line item be a W-2 employee rather than a 1099 employee.

Discussion followed between Prosecutor Delp and the County Council to obtain clarity on the deputy prosecutor supplemental payments. Due to time restraints, consensus was not reached during the workshop and the Auditor was asked to work with Prosecutor Delp to obtain complete understanding of the supplementals and payroll line items.

1001 ASSESSOR GENERAL / 1131 ASSESSOR'S DISCLOSURE FEES / 1188 REASSESSMENT / 1001 PTABOA

Assessor Nikki Lawson presented the Assessor's 2025 budgets. Ms. Lawson presented assessment statistics between the years 2019 and 2024 noting the gross assessed value growth.

Assessor Lawson stated the Assessor's Office has outgrown its space as additional employees have been added that will need to be addressed soon. Ms. Lawson stated that the Assessor's Office was provided two cars for assessment field work, but they really need 2 more vehicles as well the vehicles need to be trucks or SUVs for the terrain they encounter.

Assessor Lawson presented the 2025 PTABOA budget increasing the Appraiser line 30208 to \$10,000 and the Education Travel line 30500 to \$3,000.

It was moved by David Cox and seconded by Caleb Brown to approve the Assessor's budgets as well as the PTABOA budget Wages, Supplies, Other Services & Charges, as amended. Motion carried 7-0.

1001 EXTENSION GENERAL

It was moved by David Wyeth and seconded by David Cox approve the Extension's 2025 General Fund Wages, Supplies and Other Services Charges as amended correcting 31908 Education Programs from \$200 to \$2,000. Motion carried 7-0.

1001 PLANNING & BUILDING GENERAL

Plan Director Tim Dombrosky presented the 2025 Planning & Building Budget. Mr. Dombrosky requested a new position of Engineering Inspector, with a grade of 28. Mr. Dombrosky stated the Engineering Inspector, Grade 29 is retiring in the near future and would be training the new position. Mr. Dombrosky also requested that account 13119 Part Time Building Inspector not be funded in 2025 but the account be maintained in the 2025 budget. It was the consensus of the Council to fund line 13119 in case the volume of work increased, and the position is needed during 2025.

It was moved by Larry Scott and seconded by David Cox to approve the new position of Engineering Inspector, Grade 28 and to fund current line 13119 Part Time Building Inspector and approve Planning & Building's 2025 budget's Wages, Supplies, and Other Services and Charges as amended. Motion carried 7-0.

1001 VETERANS SERVICE GENERAL

Veterans Service Officer Billie Staley presented the Veterans Service 2025 budget. Mr. Staley stated that he had increased the Education Travel line 30500 to accommodate both the Veterans Services Officer and Assistant Veterans Service Officer attending a conference.

It was moved by Brad Whicker and seconded by David Wyeth to approve the Veterans Service's Wages, Supplies, and Other Services and Charges as presented. Motion carried 7-0.

1001 COMMISSIONER'S GENERAL / 1112 EDIT / 1217 FOOD & BEVERAGE

Commissioners Phyllis Palmer, Bob Gentry and Dennis Dawes presented the Commissioner's 2025 budgets.

It was moved by David Cox and seconded by Brad Whicker to approve the Commissioner's Wages Supplies, Other Services & Charges and Capital Outlays in General Fund, Edit and Food & Beverage budgets as presented. Motion carried 7-0.

The Council discussed and recommended to the Commissioners that two policies be added to the Hendricks County Policy Manual. Council President Eric Wathen stated there have been reports, made to leadership, of regular abuses of the time clock system and possible traffic violations in county vehicles. The recommendation was made that the Department Heads be required to log into the GEOTAB regularly to monitor their own employees driving county owned vehicles. The second request was to require employees to clock in at the time clock kiosk regularly and specifically not clock in by phone on the web. County Executive Todd McCormack will work on the language for the policy changes and present it to the Commissioners for potential action.

1001 FACILITIES GENERAL FUND / 1138 CUMULATIVE CAPITAL DEVELOPMENT / 4613 2021 GO BOND

Facilities Director Jack Swalley presented his General Fund and Cumulative Capital Development Fund budgets. Mr. Swalley stated there was a lot of information to work through and did his best to understand and prepare the budget.

Mr. Swalley stated the Commissioners are in the process of contracting for janitorial services in the county buildings recognizing a significant savings to the county. Mr. Swalley stated that several personnel and supply lines may not be needed in 2025 if the contract is signed. Auditor Nancy Marsh stated she would work with Mr. Swalley when the contract is executed to get accurate information for the budget.

Auditor Marsh stated that Bond Attorney Adam Steuerwald stated that the Jail Demolition can be paid from the Jail Construction Fund through the Bank of New York Mellon.

It was moved by David Cox and seconded by Caleb Brown Correctional Facilities LIT and approve the Wages, Supplies, Other Services and Charges, and Capital Outlays in the County General, Cumulative Capital Development as presented. Motion carried 7-0.

1001 EMERGENCY MANAGEMENT GENERAL

It was moved by David Wyeth and seconded by Caleb Brown, to approve Emergency Management's Wages, Supplies, Other Services & Charges, and Capital Outlays as requested. Motion carried 7-0 .

1001 ENGINEERING GENERAL/ 1112 EDIT / 1138 CUMULATIVE CAPITAL DEVELOPMENT

Engineer John Ayers presented the Engineer's 2025 budgets.

It was moved by Larry Hesson and seconded by Caleb Brown to approve the Engineer's Wages, Supplies, Other Services and Charges and Capital Assets in the Engineer's General Fund, EDIT Fund, and Cumulative Capital Development Fund. Motion carried 7-0.

1001 ANIMAL SHELTER

LaDonna Hughes, Animal Shelter Supervisor, presented the 2025 Animal Shelter budget. Ms. Hughes stated that the Medical for Animals increase is because costs have gone up with inflation and the 2024 line barely covers the basic needs of basic animal health care. It was moved by David Cox and seconded by Larry Hesson to approve the Animal Control's 2025 General Fund Wages, Wages, Supplies, and Other Services and Charges as presented. Motion carried 7-0.

1001 WEIGHTS AND MEASURES GENERAL

It was moved by David Cox and seconded by David Wyeth to approve the Weights and Measure General Fund Wages, Wages, Supplies, and Other Services and Charges as presented. Motion carried 7-0 .

**1001 COMPUTER CENTER GENERAL/ 1138 CUMULATIVE CAPITAL DEVELOPMENT /
1157 FOOD & BEVERAGE**

IT Director Doug Morris presented the 2025 Computer Center budget. Mr. Morris requested line 14704 Support Specialist be changed to Assistant IT Director grade 32.

It was moved by David Cox and seconded by Larry Hesson to approve the Computer Center's request for the position of IT Assistant Director and submit the Job Description to NFP for review and assigning a grade and to approve IT's General, Cumulative Capital Development and Food & Beverage Wages, Supplies, Other Services & Charges and Capital Outlays as presented. Motion carried 7-0.

1001 HUMAN RESOURCES GENERAL

It was moved by Larry Scott and seconded by Caleb Brown to approve Human Resource's Wages, Supplies and Other Services & Charges as presented. Motion carried 7-0.

**1001 COUNTY COUNCIL GENERAL / 1157 FOOD & BEVERAGE /
/ 1217 ELECTED OFFICIALS TRAINING**

Auditor Marsh asked for the Council's pleasure on whether or not to appropriate Economic Development Grants from EDIT or Food and Beverage. It was the consensus of the Council that due to the disproportionate number of rules governing economic development grants from the Edit Fund, the Economic Development Grants will be funded from the Food & Beverage Fund which has a strong cash balance.

It was moved by Brad Whicker and seconded by Eric to approve the Wages Supplies and Services & Other Charges in the General Fund, Food & Beverage Fund, and Elected Officials Training Fund. Motion carried 6-0. (CB)

**1001 PROBATION GENERAL / 2005 ADULT PROBATION USER FEES /
2051 JUVENILE PROBATION USER FEES / 2504 SUBSTANCE ABUSE USER FEES /
4922 HOME DETENTION FEES / 9124 PROBATION COMMUNITY CORRECTIONS**

Chad Boruff presented the 2025 Probation Budgets. Mr. Boruff reported he has 27 officer and have seen a 75% increase in the workload with 55% being level 6 felonies. Mr. Boruff stated there is no time for field work, no home visits and feels like they are doing the bare minimum to get by.

Mr. Boruff requested four new Probation Officers for the 2025 budget. It was moved by David Cox and seconded by Larry Hesson to approve the four new probation officers for 2025.

It was moved by David Cox and seconded by David Wyeth to approve the Wages, Supplies, Other Services and Charges and Capital Outlay in the Probation General Fund, Adult User Fee Fund, Juvenile Probation User Fee Fund, Substance Abuse User Fees, Home Detention Fees, and Probation Community Corrections as presented. Motion carried 6-0. (CB)

**1122 COMMUNITY CORRECTION GRANT PROJECT INCOME /
4909 COMMUNITY CORRECTIONS GRANT /1001 GENERAL FUND**

Community Correction Director Bridgette Collins-George presented her 2025 budget and explained the complexity of the balancing between the Grant and Project Income. Ms. Collins-George stated she currently had a population of 135 with many having dual diagnoses and mental health needs.

Ms. Collins George stated that the modular space is getting close to be ready. Councilman David Cox asked if the Director needed a corporal level officer for when the sergeants are not on duty. Ms. Collins-George stated she does have a Custody Supervisor for those times when that level of supervision is required.

Director Collins-George presented a job description for a new position of a Peer Recovery Coach. Ms. Collins George stated she has applied for grant funding but if it is not available, she was asking for support from the County Council should a grant not be available. It was moved by Brad Whicker and seconded by Larry Hesson to approve the new Peer Recovery Coach, graded by NFP and recommended by Human Resources as a Grade 24.

It was moved by Brad Whicker and seconded by Larry Hesson to approve the position of Peer Recovery Coach, grade 24.

It was moved by David Cox and seconded by Larry Hesson to approve the Work Release 2025 budgets. Motion carried 7-0.

1001 SOIL & WATER GENERAL / 9104 SOIL & WATER GRANT

It was moved by Brad Whicker and seconded by David Wyeth to approve the Soil and Water Wages, Supplies, Other Services and Charges, and Capital Outlays as presented. Motion carried 7-0 .

**1001 PARKS & RECREATION GENERAL / 1157 FOOD & BEVERAGE /
4806 PARK BOARD INNKEEPERS SHARE**

Park Director Ryan Lemley presented the 2025 Park budgets. Mr. Lemley informed the Council of the opportunity to purchase the Gibbs remaining farm home and 20 acres. Mr. Lemley stated this is a once in a lifetime opportunity to obtain this adjoining property and it is his number one priority to work through the process and obtain the property. Mr. Lemley stated the house and lean-to have little value to the park. The Council provided their whole-hearted consensus to support this purchase.

Director Lemley recommended a funding source swap for two full time employees. Mr. Lemley stated the Assistant Superintendent and the Assistant Park Naturalist

Current 2024 Wage & Benefits
Assistant Superintendent
Assuming Benefits Taken

General Fund - \$27,034.00
Park Innkeeper's - \$80,859.00
Total \$107,893.00

Proposed 2025 Wage & Benefits
Assistant Superintendent
Assuming Benefits Taken

General Fund- \$107,893

Current 2024 Wage & Benefits
Assistant Park Naturalist
Assuming Benefits Taken

General Fund - \$22,663.00
Park Innkeeper's - \$45,259.00
Total \$67,922.00

Proposed 2025 Wage & Benefits
Assistant Park Naturalist
Assuming Benefits Taken

Park Board Innkeeper's - \$67,922

Director Lemley also proposed moving Attorney Fees – 30200 (\$5,000), Professional Fees – 30201 (\$50,000) and Trash Collection – 32605 (\$3,000) from County General to Park Innkeeper's.

Director Lemley stated the major projects for 2025 will include continuing to utilize the Federal Land & Water Conservation Fund grant that was received along with allocated funds in the 2025 budget to install two (2) modern restrooms at the W. S. Gibbs Memorial Park.

Director Lemly reported on the plans for use of the American Rescue Plan Act grant to put towards a 2.65 mile-long paved ADA-accessible section of the Vandalia Trail.

It was moved by Larry Hesson and seconded by David Cox to approve the proposed funding for the Assistant Park Superintendent and the Assistant Park Naturalist as requested and the Wages, Supplies, Other Services & Charges and Capital Outlays in the Park's General Fund, Park's Food & Beverage Fund, and the Park Board Innkeeper's Fund. Motion carried 7-0.

**1001 COURT ADMINISTRATION GENERAL /1212 CASA/ 2202 ADULT DISPUTE RESOLUTION /
2507 JURY FEES / 2508 SUPERIOR PROBLEM-SOLVING COURT FEES / 8895 TITLE IV-D
INCENTIVE/ 1001 & 9128 YOUTH ASSISTANCE PROGRAM**

Court Administrator Catherine Haines presented the Court Administration budgets. Clarification was offered by Ms. Haines regarding budget line 14002, Court Reporter, Grade 28 and 14003 Bailiff, Grade 28 are the line she is asking to be created and funded in the 2025 budget. Ms. Haines stated there are still some unknowns with the two new judges coming to the bench in 2025.

It was moved by David Cox and seconded by Hesson to approve the Wages, Supplies, Other Services and Charges and Capital Outlays in Court Administration General Fund, CASA, Adult Dispute Resolution, Jury Fees, Superior Problem-solving Court Fees, Title IV-D Incentive, and Youth Assistance Program as amended. Motion carried 7-0 .

1001 CLEAN WATER GENERAL

It was moved by David Cox and seconded by Larry Scott to approve the Clean Water Wages, Supplies and Other Service and Charges as presented. Motion carried 7-0 .

1148 DRUG FREE COMMUNITY

It was moved by David Cox and seconded by Brad Whicker to approve the 2024 Supplies and Other Services & Charges budget as presented. Motion carried 7-0 .

1001 PUBLIC DEFENDER GENERAL

Chief Public Defender Jeremy Gooch presented his 2025 Public Defender budget. Mr. Gooch stated the program's costs and expenses are reimbursed at the current rate of forty percent (40%) by the State of Indiana except for those costs and expenses related to misdemeanors and appeals in misdemeanor cases. Mr. Gooch presented a request to increase the compensation of the existing contracts, on parity with an entry-level full-time Felony Deputy Prosecutor from \$51,000 to \$54,000. In addition to the proposed increase to the contracts, Mr. Gooch requested approval of two new contracts. Mr. Gooch requested an increase in the funds available for the daily stipend on jury trials per our program's contracts. Mr. Gooch stated most of the proposed increases would be eligible for forty percent (40%) reimbursement from the State of Indiana.

Mr. Gooch presented a request for a new full-time permanent Public Defender employee of a Public Defender. Mr. Gooch stated that due to the pay parity requirements imposed by the CCAA, the salary would be at least \$96,862.00 plus benefits.

Mr. Gooch discussed the capital legal counsel, and the significant increase requested in the line item to provide for Capital Legal counsel. Mr. Gooch stated the severity of the crimes allegedly committed in our county continue to worsen over time and the County's burden of paying for the costs of providing for legal defense in these types of cases is a necessary evil. Mr. Gooch stated that he does not have direct comparables to estimate the total costs to the Hendricks county programs but the figure represented in this line item of \$600,000 is intended to establish a base line amount to fund these defense of these matters.

It was moved by David Cox and seconded by David Wyeth to approve the new Public Defender position as requested. Motion carried 6-0. (CB)

It was moved by Eric Wathen and seconded by Brad Whicker to approve the Public Defender's Wages, Wages, Supplies, and Other Services and Charges as requested. Motion carried 6-0. (CB)

**1173 HIGHWAY / 1112 EDIT / 1135 CUMULATIVE BRIDGE / 1157 FOOD & BEVERAGE /
1169 LOCAL ROAD & STREET / 1171 MAJOR BRIDGE / 1173 MOTOR VEHICLE HIGHWAY
RESTRICTED / 1176 MOTOR VEHICLE HIGHWAY UNRESTRICTED /
4805 HIGHWAY WHEEL & SUR TAX / 4941 267 RELINQUISH**

Highway Superintendent Curt Higginbotham and County Highway Engineer John Ayers presented the 2025 Highway Budgets. The Council discussed the general changes in the budget for the year 2025 with the Highway Superintendent and the County Highway Engineer stating that they would like to keep their paving program moving forward. Mr. Ayers stated they have aggressively budgeted for several new projects in 2025 in the Cumulative Bridge Fund.

Mr. Ayers stated that there will be adequate funding in the Major Bridge Fund for the Dan Jones Bridge project, and they hoped to go to bid soon.

Councilman Brown asked about the feasibility of the county accepting legal bids electronically. It is generally agreed to by the bidders that a bid delivered in person or by mail is flawed and often is impractical. The Council stated that this would need to be addressed with the Commissioners as bidding falls under their statutory duties.

It was moved by Caleb Brown and seconded by Larry Scott and to approve the Highway Budgets as requested. Motion carried 6-0. (BW)

**1159 HEALTH / 1161 INDIANA FIRST HEALTH / LOCAL HEALTH MAINTENANCE /
1206 LOCAL HEALTH DEPARTMENT TRUST / 9121 HEALTHY FAMILIES LOCAL**

Dr. David Stopperich, Hendricks County Health Officer and Krista Click, Health Department Director presented the 2025 Health and the Indiana First Health proposed budgets. They provided a detailed breakdown and plan for going forward. Auditor Marsh stated the budgeting process was very complicated and Director Click has been an invaluable partner to assist the Auditor in presenting the budgets.

Space issues were discussed. It was reported that the Board of Commissioners had engaged a consultant to review and advise the county on the space available and needed with the county's growth and receiving the Indiana First Health Grant.

It was moved by Larry Hesson and seconded by David Cox to approve the Health, Indiana First Health, Local Health Department Trust, Healthy Families Local, and the Local Health Maintenance Funds as presented. Motion carried 7-0.

4-H FAIR BOARD BUDGET

The Hendricks County 4-H Fair Board 2025 budget was received from the Hendricks County 4-H Fair Board and reviewed by the Hendricks County Council. It was moved by Larry Scott and seconded by Caleb Brown to accept the 2025 budget as presented. Motion carried 7-0.

HENDRICKS COUNTY TOURISM COMMISSION

Jaime Bohler Smith, Executive Director of the Hendricks County Convention and Visitors Bureau, Inc., presented the 2025 Hendricks County Convention and Visitor's Bureau proposed budget. Ms. Bohler-Smith presented a handout entitled *What Does Visit Hendricks County Do?*

Ms. Bohler-Smith stated that the increased revenue back to the county, that is currently shared, 50/50, by the Hendricks County Park and Recreation and the Hendricks County 4-H Fair Board will allow an all-time high of \$902,980, nearing the One Million dollar threshold. Ms. Bohler Smith presented a comparison between the 2024 budget and the 2025 budget noting that the 2024 budget was up 8% in Innkeeper's Tax revenue and up 15% in Innkeeper's Tax Revenue projected for 2025. Ms. Bohler Smith stated that the Hendricks County Convention and Visitors Bureau draft budget was approved by their board on July 11, 2024.

Ms. Bohler Smith presented a document explaining the Hendricks County Convention and Visitors Bureau, Inc. d/b/a Visit Hendricks County (VHC) relationship to Hendricks County Tourism Commission and Hendricks County Government.

It was moved by Caleb Brown and seconded by Dave Cox to acknowledge receipt, review, and accept the Hendricks County Tourism Budget and the Hendricks County Convention and Visitors Bureau, Inc. as presented. Motion carried 7-0.

HENDRICKS COUNTY COMMUNICATION CENTER

Jared McKee, Public Safety Director for the Town of Plainfield and Bob Duchene, Financial Analyst presented the 2025 Hendricks County Communication Center budget. Mr. McKee presented a summary of the requested changes between the 2024 budget and the 2025 requested budget as follows:

HCCC APPROVED 2024 BUDGET

Personal Services	\$4,813,715
Supplies	\$64,750
Other Services & Charges	\$1,739,963
Capital Outlays	\$30,000.00

HCCC REQUESTED 2025 BUDGET

Personal Services	\$5,190,057
Supplies	\$72,050
Other Services & Charges	\$1,896,824
Capital Outlays	\$102,250

TOTAL INCREASE 2024 TO 2025

Personal Services	\$376,642
Supplies	\$7,300
Other Services & Charges	\$156,861
Capital Outlays	<u>\$72,250</u>
	\$612,753

It was moved by David Cox and seconded by Larry Hesson to approve the Hendricks County Communication Center budget as presented. Motion carried 7-0.


OTHER BUSINESS

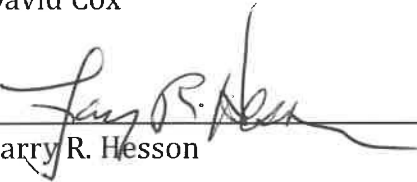
Auditor Nancy Marsh stated the Public Hearing will be held at the regular Council meeting on Tuesday September 17, 2024 and the Adoption will be held at the October Regular Council meeting on Tuesday October 15, 2024 at 9:00 a.m.

There being no further business to come before the Council Budget Workshop, upon motion made by Larry Scott and seconded by Caleb Brown, the 2024 Budget Workshops were adjourned by President Eric Wathen on Thursday August 8, 2024. Motion carried 7-0.

HENDRICKS COUNTY COUNCIL

absent
Caleb Brown


David Cox


Larry R. Hesson


absent
Larry R. Scott


Eric Wathen


Brad Whicker


David Wyeth

ATTEST:


Nancy L. Marsh, Hendricks County Auditor