

DEKALB COUNTY COUNCIL MEETING
BUDGET HEARINGS
September 12-13, 2023

The following Council Members were present:

President Richard Ring
Vice President David Yarde, arrived 1:00 p.m.
Member William VanWye
Member Robert E. Krafft
Member Amy Demske
Member Amy Prosser
Member Rick Collins, absent

Others present:

Auditor Susan Sleeper
Deputy Auditor, Jody Wiedenhoeft

Tuesday, September 12, 2023

The Budget Hearing was called to order at 10:30 a.m.

The 2024 County Budget Public Hearing was opened at 10:30 a.m. and President Ring read into the minutes each **DeKalb County** fund and the 2024 budget estimate for each fund as proposed by department heads and as found in the Form 3 "Notice to Taxpayers" as follows:

Casino/Riverboat	\$ 292,933
Rainy Day	\$ 1,585,866
General	\$ 23,114,705
Reassessment	\$ 541,587
Debt Service	\$ 219,650
GO Bond-Sinking Fund	\$ 828,750
Police Pension	\$ 50,000
Convention & Visitors Bureau	\$ 600,000
Highway	\$ 5,661,202
Local Road & Street	\$ 730,000
Cumulative Bridge	\$ 872,500
Health	\$ 805,967
Emergency Telephone	\$ 712,261
Cumulative Capital Development	\$ 1,923,763
Economic Dev. Income Tax	\$ 3,183,750
DART Capital/Transportation	\$ 125,000
County Extradition	\$ 25,000
Local Health Maintenance	\$ 62,000
Pre-Trial Diversion	\$ 64,900
County Misdemeanant	\$ 40,000
Supplemental Public Defender	\$ 9,200
County User Fees	\$ 168,424
Adult User Fees	\$ 103,501
Juvenile User Fees	\$ 10,500

LEPC	\$ 41,347
Plat Book Fee	\$ 50,365
SEA #4 – Fund 1161	\$ 421,834
ID Security Redacting	\$ 30,000
Surveyor Corner Perpetuation	\$ 80,000
Sales Disclosures	\$ 112,000
LOIT	\$ 2,944,769
Drug Free Community	\$ 90,000
Covered Bridge Maintenance	\$ 11,000
ATC Donation	\$ 20,000
State Homeland Security Grant 2	\$ 16,523
Emergency Disaster	\$ 1,028
IN LHD Trust Account	\$ 69,000
VTC Donation	\$ 20,000
Sheriff Continuing Education	\$ 35,000
County Offender Transportation	\$ 5,500
Sex/Violent Offender Registry	\$ 35,000
Sheriff Donation	\$ 1,000
Sheriff Inmate GED Classes	\$ 7,000
Operation pullover	\$ 15,000
Sheriff Response Team	\$ 20,000
DARE Equipment Fund	\$ 65,000
Medical Care for Inmates	\$ 30,000
Shop with a Cop	\$ 20,000
FRC Donation	\$ 20,000
Handgun Application	\$ 50,000
Accident Account Report	\$ 30,000
K-9 Unit	\$ 20,000
Prosecutor IV-D Incentive	\$ 58,383
Prosecutor PCA	\$ 4,200
Clerk Perpetuation	\$ 30,300
SDI TIF	\$ 512,000
American Heritage Village TIF	\$ 453,720
New Millennium Infrastructure	\$ 362,000
Auditor Tax Sale Deed Fee	\$ 1,500
Auditor's Ineligible Deduction	\$ 15,000
Elected Officials Training	\$ 36,000
ATC/Drug Test Donation	\$ 20,000
County IV-D Incentive	\$ 23,800
Title IV-E	\$ 7,000
GIS Projects	\$ 9,032
Alternative Dispute Resolution	\$ 10,000
Clerk IV-D Incentive	\$ 29,150
DART Operating	\$ 620,000
Sunny Meadow Donation Fund	\$ 4,000
LARE Grant	\$ 100,000
Local Rd & Grant Match Fund	\$ 1,500,000
GAL/CASA	\$ 45,000
County Road 56 Fed Supp Rd Proj	\$ 6,500,000
LIT Correctional/Rehab Facility	\$ 785,368
2018 GO Bond Debt (Comm Corr)	\$ 785,368

Public Health Bio-Terr. Prep Grant	\$ 25,000
Sheriff Cameras Donation Fund	\$ 100
Community Corrections Donation	\$ 4,000
Probation Donation Fund	\$ 42,600
Veterans Court Grant	\$ 127,575
Family Recovery Court Grant	\$ 131,195
Public Defender Donation Fund	\$ 175
Project Income	\$ 577,004
Community Corrections State: ADULT	\$ 1,201,002
Probation STATE Grant	\$ 79,801
Covered Bridge Donation	\$ 150,000
Sheriff Rifle Vest Donation	\$ 50
Enhanced Access	\$ 40,000
Recorder Perpetuation	\$ 30,000
Court Interpreter Emergency Grant	\$ 5,000
ARP: American Rescue Plan	\$ 7,034,175
Problem Solving Court Grant	\$ 10,000
D3 Hospital Coalition Grant	\$ 3,181
LEAD Level Grant	\$ 30,368
LHD Annual Survey Grant	<u>\$ 1,000</u>

TOTAL BUDGET ESTIMATE \$ 67,396,872

President Ring asked for anyone from the public that wanted to speak for or against the County Budget and there was no one in attendance.

Amy Demske motioned to close the public hearing at 10:43. Robert Krafft seconded and all approved.

The Council started their budget work sessions following the public hearing. Discussion began on different aspects that need to be looked at during the next 2 days. William VanWye raised the question of employee insurance and if the rates increased or decreased for the employee. Amy Prosser questioned how much an employee was saving or if they are paying more to keep in mind as deciding wage changes. Dotty was in attendance and explained all the ins and outs of the changes that occurred. Cathy Manuel spoke to the Council on the frustration of her and fellow employees pay, along with the WIS study only coming back to suggest 5% increase. Cathy has been an employee for 17 years and does not see it as fair when a new employee with an associate's degree can come in and start at \$30,000 more than what she currently makes. William VanWye wants the wages to be reviewed very carefully as this is a huge issue. Discussion took place on the subject.

Council took a lunch break from 12:00 – 1:15 p.m.

The Council started the afternoon session with the Health Department and then began going over the Cumulative Budget Document by department.

The DeKalb County budget work session was paused to allow for the DeKalb County Airport Authority public hearing at 2:00 as advertised.

President Ring opened the Public Hearing for the Airport at 2:00 p.m.

President Ring read into the minutes each **DeKalb County Airport Authority** fund and the 2024 budget estimate for each fund as proposed by the Airport Authority and as found in the Form 3 "Notice to Taxpayers" as follows:

Rainy Day	\$ 735,000
Airport Authority	\$ 780,676
Cumulative Airport Building	<u>\$ 150,000</u>
TOTAL BUDGET ESTIMATE	\$ 1,610,676

William VanWye made a motion to close the public hearing at 2:04. Robert Krafft seconded and all approved.

After Council's review of the levy and budget estimates, Robert Krafft moved to approve the binding review for the DeKalb County Airport Authority on FIRST Reading. Second by Amy Demske, and all approved.

For the remainder of the day, the Council discussed the County budget requests from all departments.

MATTER OF RECESS

The Council meeting was recessed at 4:14 p.m. for the day.

Wednesday, September 13, 2023

The Council meeting was reconvened at 8:39 a.m.

William VanWye made a motion to make Prosecuting Attorney's and Public Defender's full-time and offer benefits. David Yarde seconded and motion **failed** (2,4)

Amy Prosser: no
Amy Demske: no
David Yarde: yes
Robert Krafft: no
William VanWye: yes
Rick Ring: no

Robert Kraft move pay **CDL drivers \$25.00, Class-A 5% above CDL drivers, District Foreman 10% more than CDL drivers** for the Highway Department. Amy Prosser seconded, and motion passed (5,1) with VanWye voting against because he feels the percentages should be higher.

Dave Yarde made a motion to move **IT Director** to 9.5% or top end of \$80,000/yr. Robert Krafft seconded and all approved.

Robert Krafft motioned to increase wage by 9.5% for all IT department employees (not the director). William VanWye seconded and motion **failed** (3,3)

David Yarde motioned to increase wages by 7% for **all IT department employees** (not the director). Robert Krafft seconded and motion passed (4,1) with VanWye voting against because he feels it should have been 9.5%.

Robert Krafft motioned to increase the **Environmental Health Specialist** by 7%. David Yarde seconded and motion passed (4,2) with Van Wye and Prosser voting against.

The Council recessed for lunch at 12:00 p.m. and began work session again at 1:19 p.m.

The Council went through the Cumulative Capital Development Fund to review what needs were requested.

William VanWye requested to revisit the Longevity Pay.

William VanWye made a motion to increase Longevity Pay to the following:
5-9 years: \$500 | 10-14 years: \$1,000 | 15-19 years: \$1,500 | 20-24 years: \$2,000 |
25+ years: \$2,500. Amy Demske seconded, discussion took place.

William VanWye **amended** his motion to the following:
5-9 years: \$600 | 10-14 years: \$1,200 | 15-19 years: \$1,800 | 20-24 years: \$2,400 |
25+ years: \$3,000. David Yarde seconded, and motion passed (4,2).

Amy Prosser: no

Amy Demske: no

David Yarde: yes

Robert Kraft: yes

William VanWye: yes

Rick Ring: yes

This increased longevity will start for payment in 2024 and does not include Elected Officials. An Elected Official that returns to a deputy their years of service will be counted for figuring their Longevity Pay.

Jeff Peters called in for a conference call with the Council, he discussed the following:

Tax Rate: Maximum Levy and Cash Balance effects on tax rate

Max. Levy:

Finite dollar amount that we get regardless ... prior years max. levy plus growth quotient ... this does NOT impact the tax rate. Cumulative Bridge Fund
 $(\text{Rate} \times \text{CNAV}) / 100 = \text{levy that goes to Cumulative Bridge for 2024}$

CCD is outside max levy.

Cash Balance:

Goal is to only appropriate and spend expected revenues to retain cash balance, if spending more than projected revenues the difference comes from the cash balance of the Fund. This does NOT affect the tax rate.

Rainy Day:

Maximum amount allowed to go into is based on current budget of all levied funds, but only will move the money from the General Fund and determined on a percentage.

If the Council gives more of a wage increase would that affect that taxpayers tax rate? Jeff confirmed that an increase will not affect the taxpayers, the max levy is what determines the tax rate for taxpayers.

Rick Ring proposed to the Council the possibility of being able to bring DCCC employees wages up to current levels through funding in the General Fund. The Auditor will figure out how much is needed from the General Fund to help DCCC.

Discussion took place on what percentage wages should be increased by among the Council Members. William VanWye wants 5%, Robert Krafft wants 6%.

Robert Krafft made motion to make the base raise at 6%, the Health Dept. Environmental Specialist at 7%, and IT department (not director) will increase to 8% from the 7% approved earlier. David Yarde seconded and all approved.

AP: yes

AD: yes, hesitation on whether DCCC can be increased

DY: yes

RK: yes

WV: yes

RR: yes

MATTER OF FIRST READINGS ON 2024 BUDGETS

David Yarde made a motion to approve Ordinances 2023-OCC-11 Airport Budget, 2023-OCC-9 County Budget, and 2023-OCC-10 Salary and Wage Ordinance with all changes as discussed in the past 2 days on FIRST Reading. Robert Krafft seconded and all approved.

NONBINDING REVIEWS

Auditor Sleeper handed out the Estimated Property Tax Cap Allocation Worksheets for all units requiring a NON-Binding review that were provided by DLGF and available on their website. President Ring named the units and explained that this is a process that is required by the Council, but they can't change anything and they are trying to get the process changed with the legislature.

Butler Township (Fire): 43,818 max levy
Butler Township (Civil): 11,685 max levy
Butler Township Tax Cap Impact: 500

Concord Township (Fire): 71,414 max levy
Concord Township (Civil): 18,939
Concord Township Tax Cap Impact: 760

Franklin Township (Fire): 42,287 max levy
Franklin Township (Civil): 23,417 max levy
Franklin Township Tax Cap Impact: 210

Grant Township (Fire): 165,353 max levy
Grant Township (Civil): 55,822 max levy
Grant Township Tax Cap Impact: 15,400

Jackson Township (Fire): 71,576 max levy
Jackson Township (Civil): 45,144 max levy
Jackson Township Tax Cap Impact: 490

Keyser Township (Fire): 0 max levy
Keyser Township (Civil): 23,375 max levy
Keyser Township Tax Cap Impact: 540

Newville Township (Fire): 7,253
Newville Township (Civil): 15,115 max levy
Newville Township Tax Cap Impact: 130

Richland Township (Fire): 33,782 max levy
Richland Township (Civil): 24,890 max levy
Richland Township Tax Cap Impact: 390

Smithfield Township (Fire): 28,049 max levy
Smithfield Township (Civil): 18,509 max levy
Smithfield Township Tax Cap Impact: 510

Spencer Township (Fire): 10,748 max levy
Spencer Township (Civil): 0 max levy
Spencer Township Tax Cap Impact: 2,000

Stafford Township (Fire): 14,486 max levy
Stafford Township (Civil): 6,113 max levy
Stafford Township Tax Cap Impact: 90

Troy Township (Fire): 12,998 max levy
Troy Township (Civil): 5,514 max levy
Troy Township Tax Cap Impact: 100

Union Township (Civil): 85,585 max levy
Union Township Tax Cap Impact: 920

Wilmington Township (Civil): 62,056 max levy
Wilmington Township Tax Cap Impact: 190

Auburn Civil City (Fire): 3,130,632 max levy
Auburn Civil City (Civil): 4,668,799 max levy
Auburn Civil City Tax Cap Impact: 75,600

Garrett Civil City (Fire): 496,430 max levy
Garrett Civil City (Civil): 2,060,342 max levy
Garrett Civil City Tax Cap Impact: 91,000

Butler Civil City (Fire): 452,728 max levy
Butler Civil City (Civil): 1,381,699 max levy
Butler Civil City Tax Cap Impact: 12,100

Altona Civil Town (Civil): 33,172 max levy
Altona Civil Town Tax Cap Impact: 1200

Ashley Civil Town (Civil): 743,006 max levy
Ashley Civil Town Tax Cap Impact: 3,750

Corunna Civil Town (Civil): 105,853 max levy
Corunna Civil Town Tax Cap Impact: 3,700

St. Joe Civil Town (Civil): 111,632 max levy
St. Joe Civil Town Tax Cap Impact: 3,700

Waterloo Civil Town (Civil): 1,245,084 max levy
Waterloo Civil Town Tax Cap Impact: 115,800

DeKalb Co. Eastern School: 7,657,456 max levy
DeKalb Co. Eastern Tax Cap Impact: 51,500

Garrett-Keyser-Butler School: 5,658,430 max levy
Garrett-Keyser-Butler Tax Cap Impact: 118,500

DeKalb Central School: 12,604,939 max levy
DeKalb Central Tax Cap Impact: 242,140

Auburn-Eckhart Library: 1,064,771 max levy
Auburn-Eckhart Tax Cap Impact: 10,500

Butler-Carnegie Library: 256,895 max levy
Butler-Carnegie Tax Cap Impact: 2,000

Garrett Public Library: 815,682 max levy
Garrett Library Tax Cap Impact: 14,900

Waterloo Public Library: 343,892 max levy
Waterloo Library Tax Cap Impact: 31,700

Robert Krafft made a motion that Council has acknowledged receipt of Estimated Property Tax Cap Allocations for each unit as provided by the Department of Local Government Finance, and copies of this meeting's minutes will be distributed to each unit. Amy Demske seconded the motion, and all approved. (The DLGF does not provide DeKalb County with reports for Hamilton Civil Town, Hamilton Schools, and Northeast Indiana Solid Waste. These taxing units are located in both DeKalb County and Steuben County. Since the larger of the AV for these units is located in Steuben County, Steuben County will do their nonbinding reviews.)

The meeting adjourned by motion from Amy Prosser, and seconded by Amy Demske at 3:44 p.m.

DEKALB COUNTY COUNCIL

BY: _____
Richard Ring, President

BY: _____
Dave Yarde, Vice President

BY: _____
William Van Wye

BY: _____
Robert E. Krafft

BY: _____
Amy Demske

BY: _____
Amy Prosser

BY: _____
Rick Collins

ATTEST:

Susan Sleeper
DeKalb County Auditor