

Special Council Meeting
Monday, August 12, 2024
7:25PM

Edinburgh Town Council met in a special session on Monday, August 12, 2024, at 7:25PM at the Town Hall, 107 South Holland Street, Edinburgh, IN.

Councilwoman Miriam Rooks called the meeting to order.

Members Answering Roll Call: Councilwoman Miriam Rooks, Councilwoman Debbie Buck, Councilman Michael Bryant, and Councilwoman Sherri Sweet.

Council President Ryan Piercefield was absent.

Also present were Clerk-Treasurer Rhonda Barrett, and multiple department heads to present 2025 proposed budgets.

Budget Workshop- Clerk-Treasurer Barrett stated Scott Finley with Baker Tilly will be assisting/leading most of this workshop and helping Barrett through this first year.

Scott Finley with Baker Tilly stated they have gathered the Form 1's from all of the Department heads and have estimated the miscellaneous revenues in property taxes the town will receive for 2025. Finley also prepared a cash flow to project where those cash flows will be by the end of 2024 and then by the end of 2025. All these assumptions will be based on the town spending all their budget for 2024 and 2025. Finley stated this is not how it has typically gone in the town of Edinburgh and typically the town is under budget. Finley stated that the Police department had two options for their budget, and the cash flow presented tonight is based on option one, if the Council decides to go with option two the cash flows would need to be adjusted.

Street

Street Superintendent Clark McCollum presented the Street budget. Superintendent McCollum stated that the departments were given the number of 4% to increase the wages budget line for 2025. He explained each line-item within his budget. The biggest line item of this budget is structures and improvements. The proposed amount is \$550,000.

The proposed 2025 Street budget was \$1,248,363.

Discussion was held on how the workman's compensation and general liability amount is determined.

Scott Finley went through the cash flow for the Street department.

Mr. Finley discussed the Local Roads and Streets and stated that the budgeted receipts are \$104,000 for 2025 and the budgeted expenses are \$210,000 for 2025. He stated that Superintendent McCollum had prepared that budget prior to receiving the estimated revenue for 2025. The DLGF will not fund that budget so it will need to be decreased by at least \$35,000.

Fire and EMS

Fire Chief Justin Lollar presented the Fire and EMS budget.

Discussion was held regarding staffing and wages. Chief Lollar stated that the full-time wages reflect a large increase, and the part-time wages show a small decrease. He has shifted some money from part-time to full-time as he would like to hire three full-time EMT's to staff the ambulance. Currently there are only four full-time employees, which includes one person on the A, B, and C 24-hour shifts, and himself as the Fire Chief, so this only guarantees one person per day as everyone else is part-time.

Chief Lollar explained each line-item change. The capital outlays increased from \$65,000 in 2024 to \$95,000 in 2025 to allow for the purchase of one new staff vehicle.

Councilwoman Buck asked what the staff vehicle is used for.

Chief Lollar stated that it is what he drives, the current vehicle he is driving is a 2012 with about 110,000 miles and the transmission is slipping.

Councilwoman Buck asked for clarification on the wages increase.

Chief Lollar stated that in 2024 there was \$225,000 in full-time wages and around \$700,000 in part-time wages. For 2025 he is budgeting \$407,500 in full-time wages and \$588,360 in part-time wages.

Councilwoman Buck asked if that increase would allow for one full time firefighter on A, B, and C shifts and one full time EMT on A, B, and C shifts. Chief Lollar confirmed that was correct.

Councilwoman Buck asked if this would delete some of the part-timers.

Chief Lollar stated that the pool of part-timers would still be there, but there would be less hours available to work. Chief Lollar stated that he is estimating \$48,000 as a starting salary for the three new employees.

Scott Finley with Baker Tilly noted that public safety costs throughout the entire state of Indiana are rising drastically. He stated that sometimes it requires looking for other funds to pay for some of the public safety costs including the public safety loit, edit funds and other options to pay public safety from. On the Fire budget there is \$250,000 moved annually from the NRO Fire and EMS fund to offset some of the costs of the fire department, which accounts for approximately 15% of the fire budget.

The proposed 2025 Fire and EMS budget was \$1,554,326.04.

Police

Police Chief Doyne Little presented the Police budget, and he included an Option 1 and an Option 2.

Discussion was held regarding staffing and wages. Chief Little discussed the starting pay of 1st year officer pay around the state and out of 166 departments we are the 160th lowest for all populations. Out of 65 departments, with a population ranging from 1500 to 6000, we are 61st lowest. To be competitive with similar size communities he would like to give a \$10,000 wage increase across the board for the 14 police officers and a \$5,000 raise to the administrative assistant as she is now doing administrative work for the fire station also.

Councilwoman Buck asked if the budget includes funding for the 77 Retirement Fund.

Scott Finley stated that he does not believe that is included and it will be calculated for the next budget workshop. He further commented that when doing wage adjustments be sure that it is a long-term achievable goal for these wages and be sure that the revenues will be there to provide for that or that there is another revenue source or different fund to provide for that to avoid issues a few years down the road.

Chief Little stated that they have had several issues with their Dodge vehicles and for 2025 they would like to purchase a different brand of SUV such as a Ford Explorer or Chevy Tahoes. Dodge has offered a price of around \$44,000, other brands are estimated at \$48,000 - \$51,000 for 2024 and would be slightly higher than that for 2025.

Chief Little explained each line-item change.

The proposed 2025 Police budgets were \$1,777,230 or \$1,857,680 with wage increases being the difference between them.

Cemetery

Parks Director Daniel Teter presented the Cemetery budget.

Discussion was held regarding staffing and wages.

Teter explained each line-item change. Director Teter stated that the big thing not included in the budget is the cost to contract out the mowing and trimming for the Cemetery, he has contacted 7 or 8 different companies and three have promised to give some form of a quote. In conversation with the contractors the rough numbers are \$150,000 or higher just for weed eating. Discussion may be needed to hire more employees if the estimates are too high.

The proposed 2025 Cemetery budget was \$401,473.32.

Pool

Parks Director Daniel Teter presented the Pool budget.

Discussion was held regarding staffing and wages. The increase is to accommodate for staying open a little bit longer, and weekends leading up to potentially Labor Day weekend and also a \$4 an hour increase across the board for lifeguards, managers, assistant managers, etc. This would cover staff for 11

full weeks and three additional weekends. Opening Memorial Day weekend and potentially staying open until Labor Day weekend depending on staffing availability.

Teter explained each line-item change.

The proposed 2025 Pool budget was \$201,750.

Park and Rec

Parks Director Daniel Teter presented the Park and Rec budget.

Discussion was held regarding wages.

Teter explained each line-item change. The miscellaneous supplies line item includes, miscellaneous \$15,000, programming \$23,000, landscaping \$23,500, and facilities \$18,500. Machinery and equipment line item was increased \$15,000 to purchase a new gator for the parks and recreation as both of the current gators are 2007 models.

The proposed 2025 Park and Rec budget is \$976,410.

Scott Finley went through the cash flow for the Park and Recreation.

NRO Concessions

Parks Director Daniel Teter presented the NRO Concessions budget.

Discussion was held regarding wages.

Teter explained each line-item change.

The proposed 2025 NRO Concessions budget was \$205,470.

Baseball/Softball

Parks Director Teter presented the Baseball/Softball budget.

Teter explained each line-item change.

The proposed 2025 Baseball/Softball budget was \$90,075.

Basketball

Parks Director Daniel Teter presented the Basketball budget.

Teter stated there were no changes made to this budget.

The proposed 2025 Basketball budget was \$6,000.

Youth Club/BASE

Parks Director Daniel Teter presented the Youth Club/BASE budget.

Discuss was held concerning wages.

Teter explained each line-item change.

The proposed 2025 Youth Club/BASE budget was \$99,600.

Scott Finley went through the cash flow for the Park & Rec NRO Fund.

Council

Clerk-Treasurer Rhonda Barrett presented the Council budget.

Clerk-Treasurer Barrett and Scott Finley with Baker Tilly explained each line-item change. The Other Capital Outlays line item includes \$60,000.

Planning Director Julie Young stated that she has a quote of \$45,000 for updating the zoning ordinance which was adopted in 1991 and would be a first priority. She also commented that with the increase in permit processing, she has been demoing some software that processes permits and handles complaints and the fees are based on population. The \$60,000 would cover both items.

Scott Finley stated that the budget increase overall is \$93,890, with the majority being the capital outlays and increased legal fees.

The proposed 2025 Council budget was \$766,590.

Clerk-Treasurer

Clerk-Treasurer Rhonda Barrett presented the Clerk-Treasurer budget.

Clerk-Treasurer Barrett and Scott Finley with Baker Tilly explained each line-item change. Miscellaneous professional services was increased by \$10,000 to digitization of the council meeting information with access and included technology equipment for the council to use.

The proposed 2025 Clerk-Treasurer budget was \$138,420.

Sanitation

Clerk-Treasurer Rhonda Barrett presented the Sanitation budget.

Discussion was held concerning staffing and wages. The Wastewater department has a part-time employee for whom 66% of their hours are worked taking care of the compactor, so the 2025 budget includes 66% of the cost of wages for that employee.

Clerk-Treasurer Barrett and Scott Finley with Baker Tilly explained each line-item change.

The proposed 2025 Sanitation budget was \$487,655.

Scott Finley went through the cash flow for the General Fund. Mr. Finley stated that for the remainder of 2024, you're looking at \$2.4 million in budgeted receipts and about \$3 million in budgeted disbursements. This should cause the cash to change by about \$652,000 at the end of the year, but this leaves a very healthy operating balance of about \$4.9 million.

Mr. Finley stated that this leads him back to his previous experience with the town, where the town is very good at cash management, but some of the departments tend to over budget and not spend all of that budget and that's why that cash balance has continued to climb. Another issue has been the fire department which has increased their budget year after year, but it has had a very difficult time staffing and being at full staff, so fortunately for the cash, there's that extra cash that wasn't spent because they haven't been staffed, but unfortunately for them, they're running low on help and not being able to staff it to its what it was supposed to be staffed at.

Mr. Finley discussed circuit breaker tax credits and how they affect the tax rate.

Mr. Finley stated that in the General Fund there is almost exactly a \$1 million budget deficit that the DLGF would approve because it is technically funded. But it would not be funded long term because it would only take about four years of over budgeting by \$1 million, that you would completely deplete your cash flows. Mr. Finley stated that from his experience with the town, the budget is probably in an okay place because it is not historically going to be completely spent. As we move forward if that changes and, you get halfway through the year and you're having to do additional appropriations, that would be what we would have to sit back and say, okay, where are we really eating into those cash balances now. What do we need to do to kind of get that in check?

Mr. Finley discussed the cash flows for the CCIF, CCDF, Casino/Riverboat, Shelby County Edit Funds, Bartholomew County Edit Funds, Johnson County Edit Funds and Public Safety Funds. The CCDF is currently at 2% but could be increased to 5%. Shelby County Edit funds have been historically spent at Timbergate. Bartholomew County Edit funds have been spent for the Community Center and economic development. The Johnson County Edit funds have been used for Economic Development in the downtown area and include wages for the planning director and the economic development director, there is \$350,000 available in that fund for downtown development, a new streetscape design. Public safety has been historically used for capital outlays and split between the fire and police.

Mr. Finley stated that overall, the budgets presented are in good order, with the exception of the Local Roads and Streets being negative. If there are any changes that the council would like to see, send those to Rhonda and those can be adjusted before the next budget workshop.

ADJOURN

There being no further business Councilwoman Buck mad a motion to adjourn. Councilwoman Sweet seconded. Motion carried.

EDINBURGH TOWN COUNCIL

Ryan Piercefield, President

Miriam Rooks
Miriam Rooks, Vice President

Debbie Buck
Debbie Buck

Sherri Sweet
Sherri Sweet

Michael Bryant
Michael Bryant

ATTEST:

Rhonda Barrett
Rhonda Barrett, Clerk-Treasurer