

Special Council Meeting  
Monday, September 23, 2013  
6:20 P.M. Town Hall

Edinburgh Town Council met in a special session immediately following the regularly scheduled council meeting on Monday, September 23, 2013 at 6:20 P.M. at the Town Hall, 107 South Holland Street, Edinburgh, Indiana.

President Hoffman asked Councilman Drybread to explain the reason for the meeting.

Councilman Drybread said he would let Clerk Treasurer Scott Finley do most of the explaining as he had been the one doing the work with the budget. He said the only two departments that are present to explain changes in their budgets are the police and parks departments.

Mr. Finley said many of the changes were simply cuts that needed to be made so the department heads were notified of these cuts but there was no reason for them to have to explain those to the council. He asked Chief David Mann to explain his budget changes to the council.

Mr. Mann said the department anticipated the dispatch consolidation being an issue with the budget in 2014. That will happen on January 1, 2014 or before. Looking at the 2014 budget, the consolidation removes 4 full time employees and 7 part time employees from the payroll. The personnel costs were refigured for the 2014 budget. He had hoped to add an officer to help with some of the things the dispatchers have done in the past beyond answering calls. Some onetime costs have also been included in the budget that will need to be purchased in 2014. The town will no longer have a 24 hour a day 7 day a week window at the station. Instead a phone and camera will be installed for anyone who shows up after hours to ring 911 immediately. During regular business hours the administrative assistant will be at the window if anyone were to come in during those hours. Also automatic garage doors have to be installed as there will be nobody in the station after hours to raise or lower the doors if the officers have a prisoner. Those onetime expense are approximately \$7,900. If another officer was hired there would also need to be another vehicle purchased. The only other expense is putting a cell phone in every car. That cost would be approximately \$4,800 per year. Another thing that will change for residents is when someone dials the non-emergency 526-2636 number for power outages or other departmental issues, it will go to a automated phone tree. The call would then be directed to where it needed to go.

Councilman Drybread said the call would be directed from the phone tree to the standby phone of whatever department was needed.

Councilwoman Ervin asked if every officer would have their own phone or if there would be a shift phone per car.

Mr. Mann said all the officers would get one and it would be considered an on-call phone they would be required to answer. They would be very simple phones with a push to talk feature.

Councilman Drybread said what makes this situation unique is in the past all of the utility problems had gone through the police dispatch.

Councilman Simpson said being a small town people are used to being able to run over to the station or call the station for help at anytime for non-emergency matters and that will have to change slightly.

Mr. Mann said the residents will get the exact same service it will just be done a little differently. If someone was at the station after hours the consolidated dispatch would still dispatch an officer to the station just as it would be done in the past. The only difference being there is not a physical person sitting behind the desk.

Councilman Rooks said with the situation as it is we are still meeting the needs of the residents the best way we can.

Councilwoman Ervin asked if the total budget increased or decreased.

Mr. Finley said it decreased just over \$103,000.

President Hoffman said he and Mr. Huddleston had met with the commissioners about the PSAP and Mr. Mann had to submit a number that would be decreased from the levy. The number submitted and signed off on was \$100,000.

Mr. Huddleston said that number is certified to the State Board of Accounts.

Councilwoman asked if the additional car was accounted for in the lease line item or would there be another available car for an added officer.

Mr. Mann said the amount set in the budget would actually allow for the purchase of a vehicle. The \$27,850 is for the leases and the \$32,000 would be for the new vehicle.

Mr. Finley asked Park Superintendent Daniel Teter to explain the changes in his budget.

Mr. Teter said the Park and Recreation and Building and Grounds budget both increased slightly. The reason for the increase in park and rec. was for an additional part time program position. More and more things are getting pushed on the parks department and it will call for additional help. He also would like to increase desk hours at the office. He would like the office to be open from 8 A.M. to 8 P.M. Monday through Friday. He would also like to be able to pay overtime hours. The staff works a lot of hours and as of now get comp time. He said overall the park budget increased \$22,000.

Councilman Rooks asked how the employees were being compensated for weekend tournaments.

Mr. Teter said they receive a set payment for working the tournament, it is not based on hours. If they go above the 8 hours on that day they do still get comp time. That money gets paid from the diamond rental fee so it does not impact the budget. He said he only allowed for each employee to get 48 hours of overtime. There are some fee increases he has been looking into with diamond rental and a few other things.

Mr. Teter said as for the Building and Grounds budget the increase was just over \$9,500. That accounts for an additional seasonal employee and some overtime hours as well. The park has a lot of great facilities but you have to have the man power to operate them. The pool was actually cut slightly. Because the school year begins earlier, the pool closes a few weeks earlier. Cuts were made in wages as well as the water line item.

Mr. Finley said the total decrease was approximately \$28,000. There was \$20,000 in excess wages due to the pool closing earlier.

Councilman Rooks said those cuts almost off set the other increases.

Mr. Finley said yes but the Park and Rec. has its own fund. He said the only problem he sees with the park budget is the budget will still be out of balance by \$130,000. The state may approve the budget but in a few years the operating balance would deplete and we would not be able to fund the budget.

Councilwoman Ervin said she believes the park is one of the most important parts of the community and if it gets approved we should try to make it work somehow.

Councilman Drybread said Umbaugh had given the town some pretty clear guidance for the future which is good because it gives us time to react.

President Hoffman said if we do not raise fees and implement user fees the town will not have any money.

Councilman Drybread said if you look at the size of the community and the services offered it is pretty unusual. Edinburgh has many services for a smaller community.

Mr. Finley asked the council to look at the sheet he had passed out and he would run them through the other budget cuts. He said he and Mary had looked over each budget and tried to

make the easiest possible cut that would not affect services or jobs. The budget will rely on the NRO Marketplace account for a few of the costs in 2014. The total moved to Marketplace is about \$60,000 dollars and it brings in around \$200,000 per year so there should still be plenty of wiggle room in that account. From the council budget the promotions line item was cut again just as it was last year. Also the library line item and the senior citizen line item will be paid from Marketplace. The hydrant fee the council has said will go to user fees starting in 2014. He stressed that if the user fees are not implemented the budget will not work as designed. The sanitation budget was cut \$74,000 and the pool was cut \$28,000. The storm water also would be a user fee which is \$96,000 that can be removed from the street budget. Also from the street budget the lease will be paid from marketplace and \$11,000 was cut from various line items. The MVH is still \$56,000 out of balance so there may still be some cuts made in that budget. That brings the total budget for the town down to \$4.5 million with an operation balance at the end of the year of about 15%. These numbers get the budget much closer to balanced than it has been.

Councilman Rooks made a motion to pre-approve the budget as submitted. Councilwoman Ervin seconded. Unanimous.


Being no further business or comments, Councilman Simpson made a motion to adjourn the meeting. Councilman Drybread seconded. Unanimous.

**EDINBURGH TOWN COUNCIL**

  
Ron Hoffman, President

  
Curtis Rooks, Vice President

  
John Drybread

  
Kami Ervin

  
Jeffrey A. Simpson

ATTEST:

  
Scott Finley, Clerk-Treasurer