

**Special Council Meeting**  
**Monday, August 22, 2022**  
**5:00 P.M.**

Edinburgh Town Council met in a special session on Monday, August 22, 2022, at 5:00 P.M. at 104 South Holland Street, Edinburgh, Indiana.

President Ryan Piercefield called the meeting to order.

**Members answering roll call:** Councilwoman Debbie Buck, Councilwoman Miriam Rooks, Councilman Jeff Simpson, Vice President Dawn Graham, and President Ryan Piercefield. Also present were Clerk-Treasurer Scott Finley and Town Attorney Dustin Huddleston.

**Budget Workshop** – Clerk-Treasurer Scott Finley said he passed out to the council a sheet titled 2023 Budget Overview Workshop 2 (Appendix A) and all of the budget estimates with minor changes from the previous workshop. He went through the overview for the council. The sheet showed the expenses, revenues, cash balances, and decisions to be made on each budget. It also showed important dates for the 2023 budget season. He explained that once the budget is advertised, the levy and expenses cannot go higher than advertised. He explained the losses due to the Circuit Breaker Tax Credit. He explained that the biggest deficit compared to overall budget was the Park and Recreation.

President Piercefield said the police department has staffing issues and had also asked for 3 replacement vehicles for 2023. He said he is OK with two vehicles but not three. The rest of the council agreed.

Discussion was held on capital projects and staffing for the Fire Department.

Mr. Finley said the fire department submitted two budget options. The council will need to decide on one of those before we advertise.

Further discussion was held regarding the Advanced Life Support process and paramedic staffing.

The council consensus was to continue with the budget with increased part time wages.

Mr. Finley said the golf budget was submitted with the same numbers as last year which was half of the budget from the previous year. This is to be used for equipment and upgrades at the course.

Councilwoman Graham said the interior of the club house is looking bad. The bathroom sinks have extenders on the faucets instead of replacing the faucets.

President Piercefield said Mr. Gibbs told him they were going to try to put some money back into the building and the outside facilities.

The council agreed to leave the budget as is but direct Mr. Gibbs that the money has to go back into the facilities.

Mr. Finley said the last discussion is whether the council wants to transfer levy between MVH and Parks and Recreation to manage the deficits.

Discussion was held regarding the Parks and Recreation department.

Mr. Finley said his recommendation from a financial standpoint would be to transfer levy from the MVH fund to the Parks and Recreation fund and adjust the street repairs to the balance the MVH budget. He said he can play around with those transfers and expenses and get them as balanced as possible.


The council agreed with Mr. Finley's recommendation.

Mr. Finley said he will make those adjustments to the budget before advertising. At the next council meeting we will have a public hearing on the 2023 budget and at the meeting after that we will have the adoption.


Being no further business or comments, Councilman Simpson made a motion to adjourn the meeting. Councilwoman Graham seconded. Motion carried.

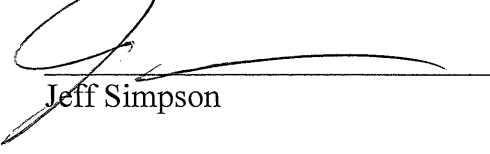
**EDINBURGH TOWN COUNCIL**

  
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Ryan Piercefield, President

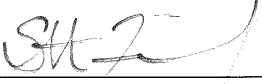
  
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Dawn Graham, Vice President

  
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Debbie Buck

  
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Miriam Rooks

  
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Jeff Simpson

ATTEST:

  
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Scott Finley, Clerk-Treasurer

**Appendix A**  
**2023 Budget Overview**  
**Workshop 2**  
**8/22/2022**

Below is the status of the tax based DLGF approved budgets as presented at budget workshop 1 along with decisions that need to be made by the council. Attached to this report is a worksheet showing the projected expenses, revenues, and cash balances of each fund.

**General**

Estimated Beginning Balance	3,280,075
Budget Receipts	4,425,417
Budget Disbursements	4,805,063
Surplus or (Deficit)	(379,646)
Estimated Ending Balance	2,900,425
Operating Balance	60.4%

Decisions to be made:

- Continue operating at a deficit for another year?
- Cuts?
- Which proposed fire budget to use.
- Golf budget amount.
- Police capital outlays
- Police staffing

**MVH (Street)**

Estimated Beginning Balance	974,648
Budget Receipts	1,169,835
Budget Disbursements	1,277,700
Surplus or (Deficit)	(107,865)
Estimated Ending Balance	866,783
Operating Balance	67.8%

Decisions to be made:

- Street repair amounts
- Cuts?
- Levy transfer?

**Parks and Recreation**

Estimated Beginning Balance	414,254
Budget Receipts	778,992
Budget Disbursements	945,750
Surplus or (Deficit)	(166,758)
Estimated Ending Balance	247,496
Operating Balance	26.2%

Decisions to be made:

- Operate at a deficit?
- Levy transfer?
- Cuts?
- Capital projects list from Daniel.
- Aging vehicle fleet. Newest is 2009.

**CCD**

Estimated Beginning Balance	54,071
Budget Receipts	31,718
Budget Disbursements	60,000
Surplus or (Deficit)	(28,282)
Estimated Ending Balance	25,788
Operating Balance	43.0%

Decisions to be made:

- Re-establish CCD fund rate? (Will increase taxes on residents)

**Important Dates**

- 9/2/2022 – Advertise Form 3. No increases from this point on.
- 9/12/2022 – Public Hearing for 2023 budget and levies.
- 9/26/2022 – 2023 Budget and Levy Adoption