

**Special Council Meeting**  
**Monday, August 28, 2023**  
**5:00 P.M.**

Edinburgh Town Council met in a special session on Monday, August 28, 2023, at 5:00 P.M. at the Town Hall, 107 South Holland Street, Edinburgh, Indiana.

Vice President Dawn Graham 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 (arrived at 5:30 P.M.). Also present were Clerk-Treasurer Scott Finley, Town Attorney Dustin Huddleston, and Town Manager Kevin McGinnis

**Budget Workshop** – Clerk-Treasurer Scott Finley said after the last budget workshop, he met with each department head and discussed cuts to their budgets. Most of the department heads were able to cut some but did not get to the 10% requested. The Fire budget actually increased due to some miscalculations of wages. He presented the council with a spreadsheet (appendix A) showing the estimated beginning and ending balance of each fund. The cuts from each department were as follows:

Department	Change (cut)/increase
Swimming Pool	(1,500.00)
Cemetery	(4,000.00)
Parks and Rec (204)	(41,450.00)
Golf	(10,000.00)
Police	(98,409.00)
Fire and EMS	76,790.00
Street	(91,930.00)

Those departments not listed remained unchanged.

The cemetery only made a few cuts, but we discussed using the Badger fund to pay part time wages. If the council wants to do this, he would recommend drafting a resolution stating that was the council's decision. This would cut an additional \$60,000 from the budget.

Discussion was held regarding budget dollars put toward the golf course. The plan was to eventually eliminate all budget dollars from the golf course and have it operate solely on its NRO fund.

The police cut about 5% and said the remaining would have to come from vehicles if the council decided more needed to be cut. We also are budgeting for the 1977 Fund but we have not made any decision on that yet.

Discussion was held regarding the 1977 Fund and the current police fleet.

Mr. Finley said the Public Safety fund will also have \$150,000 in 2024 that can be used for Police and Fire.

Councilwoman Graham said she believes the council had said they would purchase two vehicles a year.

Town Marshall Doyne Little said the department also lost a vehicle to an accident this year.

The fire budget increased due to a miscalculation in wages. Mr. Finley said he is at a loss with this budget and does not know what to do with it. All he can do is calculate how much the department will cost based on the staffing that has been planned.

Interim Chief Chuck Ridpath said if we staff the station 24/7/365 those are the numbers. However, they have not been able to keep it fully staffed.

Mr. Finley said that is the decision the council needs to make. The department is currently operating without having a full staff. The council needs to decide if that staffing plan is necessary. We cannot budget to have it half staffed if we are planning on a certain level of staffing.

Discussion was held regarding staffing options. Mr. Finley said cutting one firefighter from the nightshift cuts about \$75,000 from the overall budget.

Discussion was held regarding fire equipment and SCBA's.

The General budget as presented is at \$729,000 deficit. The operating budget is currently healthy, but if we continue to budget at this much of a deficit the cash balance will dwindle quickly. The budget is fundable but not sustainable.

Mr. Finley said we really need a full-time fire chief. The administrative staff struggles sometimes to get things done because there is not someone there full-time.

Mr. Finley said his recommendation would be to approve the proposed amounts for the advertisement. We can make changes to the budget up to the adoption date.

*Councilman Simpson made a motion to approve the advertised amounts as presented. Councilwoman Graham seconded. Motion carried.*

Copies of the preliminary budgets can be accessed at the Town Hall, 107 South Holland Street, Edinburgh, IN.

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

**EDINBURGH TOWN COUNCIL**

*Absent*  
\_\_\_\_\_  
Ryan Piercefield, President

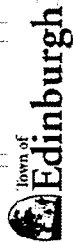
*Car*  
\_\_\_\_\_  
Dawn Graham, Vice President

*Debbie Buck*  
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Debbie Buck

*Miriam Rooks*  
\_\_\_\_\_  
Miriam Rooks

*Jeff Simpson*  
\_\_\_\_\_  
Jeff Simpson

ATTEST:  
*Scott Finley*  
\_\_\_\_\_  
Scott Finley, Clerk-Treasurer



PRELIMINARY OVERVIEW OF 2024 BUDGET

	General Fund	Local Road and Street	MVH	Parks and Recreation	CCI	CCD	Rainy Day	Casino Riverboat	Shelby Co EDIT	Bartonsrow Co EDIT	Park and Rec NRO	Public Safety	Johns Co EDIT	Totals (Memorandum Only)
<b>Budgeted Receipts:</b>														
Property taxes	\$ 2,297,643	\$ -	\$ 1,049,898	\$ 1,154,806	\$ -	\$ 46,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,498,018
Circuit breaker	(722,272)	-	(330,039)	(583,017)	-	(14,071)	-	-	-	-	-	-	-	(1,229,999)
Uncollectible taxes (%)	(47,261)	-	(21,596)	(23,754)	-	(960)	-	-	-	-	-	-	-	(93,571)
Other receipts	2,857,781	100,750	333,337	110,302	7,978	2,336	-	26,000	32,000	30,000	323,000	69,000	372,632	4,701,116
<b>Total Budgeted Receipts</b>	<b>4,485,891</b>	<b>100,750</b>	<b>1,036,600</b>	<b>878,347</b>	<b>7,978</b>	<b>33,276</b>	<b>-</b>	<b>26,000</b>	<b>32,000</b>	<b>30,000</b>	<b>323,000</b>	<b>69,000</b>	<b>372,632</b>	<b>7,295,564</b>
<b>Budgeted Disbursements:</b>														
Personal services	3,449,870	-	399,870	658,000	-	-	-	-	-	-	-	-	-	4,376,070
Supplies	465,600	-	106,000	121,700	-	-	-	-	-	5,500	168,330	-	-	778,550
Others services and charges	1,120,755	150,000	99,400	122,450	-	-	-	-	-	11,000	26,750	-	-	1,530,355
Capital outlays	479,000	50,000	575,000	30,000	25,000	100,000	-	150,000	65,000	50,000	150,000	500,000	500,000	2,174,000
<b>Total Budgeted Disbursements</b>	<b>5,115,225</b>	<b>200,000</b>	<b>1,180,270</b>	<b>922,150</b>	<b>25,000</b>	<b>100,000</b>	<b>-</b>	<b>150,000</b>	<b>65,000</b>	<b>66,500</b>	<b>374,330</b>	<b>150,000</b>	<b>500,000</b>	<b>8,458,975</b>
<b>Net Receipts (Disbursements)</b>	<b>(729,334)</b>	<b>(99,250)</b>	<b>(143,670)</b>	<b>(53,803)</b>	<b>(17,022)</b>	<b>(66,724)</b>	<b>-</b>	<b>(124,000)</b>	<b>(33,000)</b>	<b>(36,500)</b>	<b>(51,330)</b>	<b>(81,000)</b>	<b>(127,368)</b>	<b>(1,366,411)</b>
Estimated Beginning Balance	3,917,114	168,234	924,457	535,191	21,333	119,114	1,502,833	160,188	47,963	60,231	259,984	114,584	372,632	7,350,307
<b>Estimated Ending Balance</b>	<b>\$ 3,187,840</b>	<b>\$ 69,004</b>	<b>\$ 779,767</b>	<b>\$ 401,378</b>	<b>\$ 4,331</b>	<b>\$ 52,490</b>	<b>\$ 1,502,833</b>	<b>\$ 36,188</b>	<b>\$ 14,963</b>	<b>\$ 23,731</b>	<b>\$ 208,154</b>	<b>\$ 33,584</b>	<b>\$ 245,264</b>	<b>\$ 6,186,896</b>
Operating Balance (15% - 20%)	62.3%	34.2%	66.1%	43.1%	17.3%	52.5%	ADIV03	24.1%	23.0%	35.7%	55.5%	22.4%	49.1%	69.8%