

# *2019 Budget Work Study* June 25, 2018 ~ 7:00 p.m.

- I. *Call to Order*: Council President Mike Neilson called the work study of the Danville Town Council to order at 7:00 pm on June 25, 2018 in the Danville Town Hall, 49 N. Wayne Street.
- II. *Roll Call*: President Neilson acknowledged a quorum of the Council and led everyone in the Pledge of Allegiance to the American Flag. The Clerk-Treasurer noted the following Council members in attendance: Jim Stephens, Marcia Lynch, Dennis Wynn, Mike Neilson and Tom Pado. The following administrative officials were present: Laura Parker, Assistant Town Manager; Jenny Percy, Clerk-Treasurer. All department administrators were also present.

## 2019 Departmental Budget Overview:

Jennifer Percy indicated to the council that this was an early overview of the 2019 Town departmental budget. The state does not release their certified shares until the end of July; therefore, she did not prepare any formal budget projections—that will come later after revenue projections have been released. This purpose of this meeting was to allow department heads to review their proposed expenditures and requests for 2019.

Bond payment schedules are not in the binder at this time.

The council asked about the reduced ordinance violation revenue. J. Percy reminded the Council how smaller towns have a higher prosecuting ratio for ordinance violations, so for the past few years they have been getting the funds from the county instead of Danville. The Town has an in-house ordinance violations bureau that does not go through the courts and is used to collect fees and fines collect for alarms, dogs barking, etc. Building permit revenue was reduced somewhat for 2019 because there are fewer platted lots available on which to build.

### *Police Department*

- Proposed one (1) additional School Resource Officer for 2019 if the school can help fund it.

Chief Raney explained the various SRO duties to the Council, about past threats made to the schools, and how one SRO cannot be in two places at one time. SRO Matt Oliphant described in greater detail his responsibilities for the police department and the school.

Council President Neilson made the comment that he wanted to know how much the school would contribute for a second SRO officer. He also feels that others in the police department should be cross-trained to deal with equipment IT issues. The SRO should be at the schools for the 8 hours that they are hired for--not here fixing IT equipment. It was noted that the school pays 50% of the SRO salary. M. Neilson would like the Town to determine if DCSC can fund a second SRO.

## Fire Department

- No changes on the line items.
- Chief Morgan is requesting \$3,416 Wage and Salary change will be split with Center Township. Donation Fund vary and Misc. Expense \$1400.00.

## Park

- Supt. Will Lacey reviewed his proposed budget. There will be an additional appropriation for Stan Wilson's salary to be moved from the park fund.
- A request to hire 3 season labor and mower request of \$13,000 in 2019.
- No changes in the Non-Reverting Fund (sports and rec income are now combined, park impact fees are used for trails and parks). Supt. Lacey would like to expand the fitness center and he also said the DAC bathrooms need to be remodeled to bring them up to today's standards.
- Working on a wheelchair swing for playscape.
- Blanton House is getting a new roof, gutters, and landscaping.

## Public Works

- Supt. Ray Whitaker is not requesting any new money, but he is moving funds within his budget to provide for uniform expense: Other Supplies will go from \$15,000 to \$10,000. The \$5,000 will be redirected with \$3,000 going into Uniforms and \$2,000 going into Office Supplies. In the event there are funds available, he would like Overtime to be increased to \$25,000 so he can pay overtime instead of comp time.

## Planning

- L. Parker indicated there were no changes or increases for 2019.

## Building

- Supt. Barry Lofton stated no changes in this budget.

## Town Council

- There was discussion about the need to increase the Council's annual compensation since it has not been increased in many years.

## Clerk-Treasurer

- J. Percy said she had no changes at this time, but is considering hiring a fifth person because of the additional SBOA reporting requirements.

## Town Manager

- L. Parker noted that the Town Manager requested no changes to his 2019 budget.

## Revenue Budgets

- EDIT – Will be presented at a later date.
- Parking – self funding
- Continuing Education – no changes.
- Range fees – discussion revolved around a possible fee increase.
- CCI Buildings – used for building maintenance and repairs—no changes.
- CCD – Will be presented at a later date.
- Wagering - Will be presented at a later date.
- LRS – no changes.
- MVH – A Capital Expenditure Request for a new auger (\$5,600) was identified.

## Wastewater

- Supt Jerry Crisp requested a 1% increase for chemicals, but he is still 2% under budget.

## Water

- Supt Jim Russell requested \$250,000 in Supplies and Projects for a proposed water main looping project on CR 200 East to Whisperwood.
- Use the fire protection fees collected from water bills for maintenance.
- He encouraged the council to evaluate the existing rate structure.

## Stormwater

- Supt Barry Lofton originally proposed a summer help position, but decided not to pursue it. He requested \$85,000 for repairs and other projects. At some point down the road, he would like to hire a full time employee.

## Additional Staff Comments

L. Parker thanked the Council and department heads for their time in preparing and reviewing the budget.

J. Percy distributed additional information and handouts from the AIM Budget Retreat and also the Annual Salary Survey.

She also noted the following dates:

- August 20<sup>th</sup> – the Clerk-Treasurer and Umbaugh will present the formal budget to the Council.
- September 17<sup>th</sup> – the Council will hold a public hearing on the budget.
- October 1<sup>st</sup> – the budget needs to be adopted and submitted to the state.

Tom Pado – said he wants to be copied on all emails, faxes, and calls to the police chief.

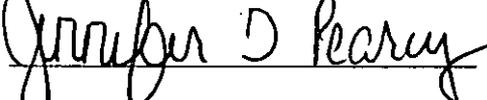
Dennis Wynn – stated he was in favor hiring a second SRO.

Mike Neilson – thanked the department heads and staff for their patience.

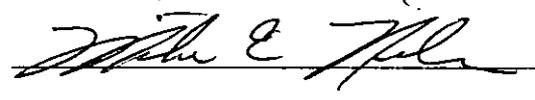
### Adjournment

President Mike Neilson adjourned the meeting at approximately 8:45 p.m.

Minutes submitted by:

  
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Jennifer I. Percy, Clerk-Treasurer

Approved by:

  
\_\_\_\_\_  
Mike Neilson, President