

City of Tipton Common Council Budget Workshop held on August 25, 2021, at Tipton City Hall, Council Chambers, Tipton.

Members: Mayor Dolezal, Councilwoman Hufford, Councilmen Ehman, Chandler, Kring and Rippy, and Clerk-Treasurer Clark.

Others: Steve Raber, Cara Kellerman, Sherry Landseadel, Jake Talley, Ryan Bontrager, Joe Bitner, Jake Adams, Dani Adams, and Megan Phifer.

Mayor Dolezal reported Clerk-Treasurer Clark has done a great job pulling numbers together for the budget. He turned the workshop over to her.

Clerk-Treasurer Clark reviewed the possible cuts for 2021 as of August 25<sup>th</sup>. She advised the Council that she had possible cuts for the Street Dept., but she would like Public Works Manager Terry to review before she says they are final cuts. The 2021 total cuts per Dept. Council - \$284,200, Tree City - \$9,050, Street - \$177,000, Cemetery - \$23,270, Pool - \$19,180, Clerk-Treasurer - \$23,300, Police - \$9,550, Park - \$73,245 for a total of \$618,795. This total doesn't include Golf Grounds or Golf Clubhouse since you will be meeting with them in a little bit. She also reported the 2022 total cuts at this time is Street - \$46,844, Sanitation - \$3,000, Cemetery - \$5,000, Pool - \$20,000, Clerk-Treasurer - \$1,000, Fire - \$228,097, Park - \$2,000 for a total of \$305,941. Clerk-Treasurer Clark reported the total number we are trying to get to is \$1,624,262 whether it be in expenses or revenue. This would allow a \$450,000 cash operating. She advised we need to determine the pay increases so we can have the numbers to work into the budget.

Mayor Dolezal asked for Cara Kellerman with Encore to make her presentation. Mrs. Kellerman reported in 2018 City contribution was \$15,000 for Spring and Fall, \$9,696.80 new bus, and an award from INDOT with a 20% match which was a second additional flat \$10,000 request. In 2019 Encore received a flat \$25,000, \$15k regular and \$10k additional. In 2020 the funding to Encore was \$15,000 spring and fall. Kellerman advised there was a letter sent requesting the 2018 amount. In 2021 the amount stayed the same at \$15,000 and she doesn't know why it went back. She also stated they are just now seeing money from Medicaid for the additional work. There was a brief discussion regarding Medicaid and transportation to Dr. appointments and a possibility of a third bus. There was also a discussion regarding the rent and utilities along with their operating budget. Councilman Kring stated your contribution last year was \$15,000 what is your request for 2022? Ms. Kellerman requested to go to \$25,000. She also advised they partner with the Foundation, received \$30,000 from the County, and have one large fundraiser event. Mayor and Council thanked Ms. Kellerman for the information.

Golf Clubhouse – Ryan Bontrager reviewed his revenue and expenditure numbers. He also reported with COVID last year we opened later with restrictions that affected some of the numbers. A question was asked if he was having trouble hiring part-time employees and if the hourly rate was an issue. Bontrager reported he didn't think so it was just people who don't want to work. He also reported he has golf shop attendants and some employees for the range to pick up balls and clean carts. They work later hours.

Councilman Chandler asked if they are typically High School or College kids. Bontrager stated he doesn't like to use High School kids that late at night. Councilman Ehman asked if he could give some part-time wage back in 2021. Bontrager commented he could give \$5,000 in line 116 Part-time wages. Councilman Chandler asked about cable. Bontrager stated we can get rid of it. There was a question regarding Contractual. Bontrager reported it is for the security system. Councilwoman Hufford stated we need signed contracts. Councilman Ehman asked about line 360-Parts. Bontrager reported the carts are getting older and he added money in 2022 and there are two that need to be repaired. He also stated we could reduce it by \$2,000 for 2021. It was also reported there are 45 carts that are serviced daily. A question was asked if personal carts are allowed. Bontrager stated not on the course. A question was asked about line 359-Repair Equipment. Bontrager reported he increased in 2022 because of the age of the golf carts. Councilman Ehman stated there are 6 batteries. Bontrager reported it would cost \$600-\$800 to replace all batteries in a cart. Councilman Kring asked about the Building Improvement for the pavilion. Bontrager stated the GAC has slowed down on this. They are looking for people to donate towards it. Councilman Ehman reported line 413-Parking Lot needs work. Bontrager reported he requested \$10,000 for the 2022 budget. Councilman Kring asked about the restroom, locker room, and building. Bontrager stated the locker room is not like a traditional locker room. He also stated he has made some repairs to the restrooms and building and feels the building is in good shape for the next 5-10 years, two heat pumps, air handler, water heater, and the water softener have all been replaced. Councilman Ehman asked about the Golf Now software program, is it worth it. Bontrager reported yes and no, it is a point-of-sale system, he likes the service, and they get on it quickly if we have an issue. The price went up to \$340. Mayor Dolezal asked how the youth program was going. Bontrager reported it is the best since he has been here, he also stated the parents like it. He also commented that the pricing for golf is still way below Carmel and doesn't want to raise the price for local people. Mayor Dolezal stated he has heard good feedback. Councilman Kring commented that the volume is going up and golf has boomed in the last couple of years and we have nicer courses. Councilwoman Hufford asked about 225 Institutional Supplies, what is that. Bontrager reported toilet paper, cleaning supplies, light bulbs, etc. It was asked about line 332 Legal Publications/Advertising. Bontrager stated he advertised in the Tipton Magazine etc. He also stated he gets a lot of people seeing the posts on the Facebook page and Groupon but that doesn't cost anything. Councilwoman Hufford stated Electric went up. She asked if the cost went up. Bontrager stated he wasn't sure if the Electric went up. Mayor Dolezal commented that he heard that the summer rate and batteries were the reason for the increase. Councilwoman Hufford asked regarding Land Improvement \$10,000 for a parking lot if it could be reduced in 2022 and do different sections. Bontrager stated the parking lot needs to be done all at the same time, we utilize the area across the street for parking. Mayor Dolezal reported Public Works Manager Terry will work with him to put it out for bid with the other paving projects.

Mayor Dolezal reported we will go to Golf Grounds – Jake Talley. Councilwoman Hufford asked who is Jake? Clerk-Treasurer Clark stated he is the Golf Grounds Superintendent.

Councilman Kring asked about his part-time labor if he has trouble finding help. Talley reported he gets by with what we can to keep costs low. He also reported he has a good staff that has worked with him a couple of years. Councilman Kring asked what the starting wage was. Talley reported \$9 to \$9.25, he also stated he tries to find his help with people who already play golf, they put the investment in the golf course because they want it to look nice and they enjoy doing the job. Councilman Ehman stated their work is dependent on the weather, so it is a hard job to fill. Talley reported his employees are semi-retired or only want to work 25-30 hours a week and they enjoy the job.

Councilman Chandler asked about a 12-month job. Talley stated the part-time employees start around March or April (go full staff) and last to leave is around Thanksgiving. One maintenance employee works part-time year-round, he sharpens reels, changes oil, and different projects. Councilwoman Hufford asked about line 211 Office Supply/Other nothing was spent. Talley reported last year the printer in his office went down and he purchased one. He also uses it to order ink for around \$100. Councilwoman Hufford asked about line 226 Paint. Talley reported he paints course equipment, tee markers, benches, and turf markings. Councilwoman Hufford asked about line 315 Contractual. Talley reported there are three portable toilets that we pay out of that line item. We can reduce it by \$1,000 for 2021. Councilman Ehman asked about line 230 Gravel/Sand. Talley stated he receives a big load to aerate greens when we punch holes and backfill. We will spend most of it this year. Councilwoman Hufford asked about line 380 Dues/Subscriptions. Talley reported this is for memberships to Professional Golf Supt. Association and Local Chapters, Midwest Turf Foundation, that he is currently active in. He also reported he pays for it at the end of the year. Councilwoman Hufford asked about line 451 Other Equipment. Talley stated it is to replace mowers and carts. In 2022, it is a big line for a pickup truck, to go get parts and hauling equipment. Councilwoman Hufford asked about the carts at the Golf Course. Talley reported we use utility carts on the grounds. Councilman Ehman asked about equipment being sold or disposed of. Talley reported he has enough equipment stuff for a dumpster so he will be doing this off season. Councilman Ehman asked about the two old trucks. Councilman Kring asked if there was any value or scrap value. Talley reported we would get scrap value. Councilman Chandler mentioned the signs at the North and South end of towns are faded. He asked whose budget would that be from?. Bontrager reported this would be his budget and he has replaced some of the crossing signs. Councilman Kring asked about any reduction in 2022. Talley reported he would prefer to reduce 2021 because he has a better idea and would like to wait on 2022. He also reported 413 Land Improvement is for tree work, mulch and to do netting in 2022. Talley and Bontrager stated they would give Clerk-Treasurer Clark their reductions for the 2021 budget. Councilwoman Hufford stated she softens her thoughts about Golf.

Councilman Ehman reported he is not opposed to the animal shelter, but we need to look at what we give the Boys & Girls Club and Encore. Councilwoman Hufford asked about line 305 Animal Control Facility what is in there. Clerk-Treasurer Clark reported it still has \$30,000. Councilman Chandler reported he gave the same presentation to the County Commissioners and County Council and why we are requesting funding for a not-for-

profit. He also stated next up would be the City Council presentation. Mayor Dolezal stated he will not be available at the next meeting on September 13<sup>th</sup>. The next meeting after that date Reedy Financial will be giving a presentation on TIF. Councilman Chandler reported he could make the proposal on the 27<sup>th</sup>. After a brief discussion, it was determined to have the presentation on September 13<sup>th</sup>. Councilman Chandler reported he should know if he receives the Foundation Grant by then.

Councilwoman Hufford read a post from Facebook that was posted on Councilman Kring's Election Facebook page regarding donating his salary back. Councilman Kring stated he has donated plenty of money to non-for-profits and told her to stop. Mayor Dolezal stated this is not a format to bring this to.

Mayor Dolezal reported he is looking at 5% across the board with a couple being bumped higher than 5%. He also stated the proposal of hiring 1 full-time in Clerk-Treasurer's Office, 3 full-time Firefighters, and 3 full-time Police Officers. We need to also figure not to hire the 3 Firefighters and 3 Police Officers but figure 1 full-time in Clerk-Treasurer's Office to see where we are. Councilwoman Hufford stated we need to have another meeting. Clerk-Treasurer Clark stated yes, another work session. Chief Bitner stated if we didn't go with the three members and go with Option #2, we can cut 112 Wages - \$200K, 116 Part-time Wages - \$10K, 122 Pension - \$30K, 136 Clothing/Certs - \$3K, 137 Safety Clothing - \$10K, 319 Med/CDL - \$2,500 and 450 Furniture - \$2K. He also reported Police line 122 Pension could be cut \$30K as well not sure about the other lines.

The next workshop was set for September 1<sup>st</sup> at 4:30 p.m.

Councilman Kring stated he had to say one thing, this is bullying, he can't legally give the money back to Tammy. He does donate to not-for-profits. This really upsets him, Joe Bitner can attest last year he bought food for the guys at the station.

Animal Control facility was brought up and it being not-for-profit. Councilman Ehman reported he liked Councilman Kring's opinion about not-for-profits. The support the city gives being a percentage of their operations.

Councilman Kring, we need to set up control of the infrastructure. They are not at adequate levels. This should be in the budget process for 2023.


Councilwoman Hufford reported these are high numbers.

Clerk-Treasurer Clark stated she would give them updated numbers for the 2021 cuts and do the wages and see where we are at. She also reported the Public Hearing is on September 13<sup>th</sup> at 5 p.m. The first reading on the ordinance adopting the 2022 Budget which should be the final numbers is September 27, 2021, and the final reading will be October 11, 2021.

Mayor Dolezal closed the budget workshop.

Submitted by Tamera Clark, Clerk-Treasurer.

  
\_\_\_\_\_  
Tamera Clark

  
\_\_\_\_\_  
Council President