

Special Called Budget Work Session Minutes

Regular Meeting: June 8, 2022

Place: Shelbyville Recreation Center, 220 Tulip Tree Road

Call to Order: 12:05 PM, Mayor Cartwright

Roll Call: The following were present: Councilmember Christie, Councilmember Feldhaus, Councilmember Overcast, Councilmember Ewing, and Councilmember Isaacs. Also, in attendance were City Recorder Lisa Smith, Interim City Manager and City Treasurer Kay Parker, and City Attorney Ginger Shoffner and all Department Directors. Councilmember Haile was not present.

Review & Discussion of FY 2023 Budget: Interim City Manager Parker reviewed where we are in the current year noting there had been a large amount of Capital Funds appropriated during FY22 including \$2 million for a Jet Hanger at the Airport and \$1 million for the purchase of the Carlton property. The FY23 proposed Budget shows transferring \$1.5 million to Capital projects, \$100,000 to Debt Reserve Fund and \$400,000 to the Industrial Fund. Additionally, Parker advised there are no raises included in this draft as the Council will need to discuss how they wish to proceed. She further stated there are no new personnel for the Fire Department or the Police Department as they are both currently waiting to see if they are awarded Grants that will assist with the hiring of new staff.

Conversation then turned to the County's continue participation in Economic Development. At the present time, the County has not approved their FY23 Budget so it is not known if they will include the requested \$210,000 a year for three years, for supporting the Shelbyville Bedford Partnership. Attorney Shoffner suggested only approving this for one year.

Parker then stated she had spoken with Steven Thompson who performed the Salary Study and he had provided some updated information including the COLA for this year is 5.9% and most COLA raises have been around 6% to 7%. She further noted several departments are having an issue with part-time wages being low. Thompson advised one way to address this was to pay the part-time person the same starting wage as a full-time employee doing the same job.

Individual departments were then reviews beginning with Planning along with Building & Codes. An additional position in Planning is represented in the purposed Budget along with \$141,500 for Professional Services. It was noted the Planning Department, Building & Codes and Public Works would all benefit from an online platform costing around \$45,000 to \$50,000 that was not included in the proposed Budget.

Fire and Police were then reviewed with the Police Budget including one new officer to train for a planned retirement and some additional ammunition and training supplies. Fire had four firefighters scheduled to move up in rank during the next year. Police and Fire both discussed the continued need for a new building advising Council they are continuing to do their research on best location.

Several Departments requested increases in their Fuel Budgets due to the rising fuel costs.

Public Works budget included moving some employee's wages to be 100% in one Department instead of being spread out over Streets, Solid Waste and Stormwater. This also was done in the Parks and Recreation Department. Councilmember Ewing advised she would like to see the pavilions at the Park spruced up some. Parks Director Alsup stated he would like to see clearing the new property be a priority as they would be able to

use that area once it was cleaned up as soccer fields. The Airport is requesting a full-time Operations Tech and the replacement of existing security cameras plus adding six (6) more.

All Director spoke to needing to increase the wages for employees, particularly the part-time wages.

The next Budget Workshop is scheduled for Tuesday, June 14th at noon.

With no further items of business **Mayor Cartwright adjourned the meeting at approximately 3.16 PM.**

Approved:

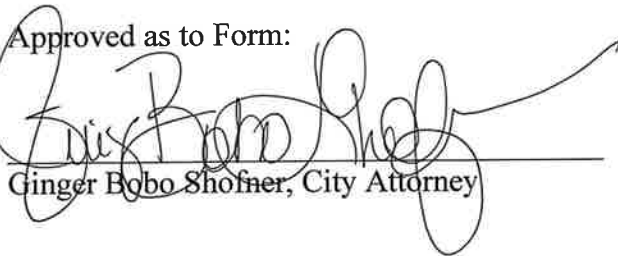

Wallace Cartwright, Mayor

Attest:



Lisa Smith, City Recorder

Approved as to Form:



Ginger Bobo Shofner, City Attorney