

MINUTES
MUNCIE COMMON COUNCIL
FINANCE COMMITTEE
300 NORTH HIGH STREET
MUNCIE, INDIANA 47305

WEDNESDAY, AUGUST 14, 2019

FINANCE COMMITTEE MEETING: 5:30 P.M., 1ST FLOOR CITY HALL AUDITORIUM.

PLEDGE OF ALLEGIANCE: Led by Councilperson Powell.

ROLL CALL:	PRESENT	ABSENT
Nora Powell	X	
Denise Moore	X	
Brad Polk	X	

The Finance Committee receives information from the department heads of the proposed budgets for the 2020 year. No public comment is taken because this is still not a filed ordinance which means it is still a working document. To bring public comment would mean that they would have huge discussions about things that actually never get filed. There will be ample opportunities for public input, both at the Public Hearing (prior to introduction) and also the City Council meeting where the ordinance is introduced along with the following City Council meeting where the ordinance is adopted. There are numerous opportunities for public input and it is welcome, it is important people are aware of what is going on within the budget of the city.

CITY COURT

Judge Amanda Dunnuck addresses the committee stating she has submitted (today) an updated budget. This year it is a little different than the years before. Since she came in office in 2015, she has been trying to re-work the budget by paying things out of different funds or having a contract employee versus a salary employee. This year, she feels comfortable enough with the funds to take \$62,688.32 out of the General Fund and have it paid directly out of the Probation User Fee Fund. That is why she submitted a second spreadsheet. The packet Dunnuck handed out is that fund. The line items are on the one she submitted before but she did not have those numbers with her to be able to put on this spreadsheet. She believes the Controller will have the line item numbers available. Powell confirms that Nemyer received a copy of the budget Dunnuck had provided today. Nemyer confirms. Dunnuck states she did not use the 2% when she submitted her first one so she short-changed her staff but she did catch the mistake. Powell states she is sure the staff is relieved for that. Powell explains this may go slower than usual

because they are going with new numbers. Dunnuck states that is fine and that her line item, City Court Judge 101-08-411019, would stay the same. Powell goes on to Court Secretary (2) 101-08-411020. Dunnuck explains that she has three Court Secretary's and in the copy provided, she broke it up into Jill, Mindy and Michael. Because two of these employees are new to the court since 2015 and trying to figure out what job descriptions and duties are and making sure that people are doing what their highest skill is, she has readjusted their salaries based on their job duties. Jill is first and obviously is higher because of her longevity. Mindy has been employed since 2017 and Michael was the Court Bailiff but she needed another person to be able to run security out front. Instead of hiring a true secretary, she moved him into that Secretary position. During court days, he provides courtroom security and runs the metal detectors and on non-court days, he makes court entries. Powell states the total for these three positions is \$101,324. Powell asks about the Court Probation Officer 101-08-411031 and Dunnuck responds on the original budget, she did not include the 2% and the one she submitted tonight does include the 2%. Powell goes on to Public Defender 101-08-411033 and asks if that line is the same ordeal with the 2%. Dunnuck confirms. Powell refers to Part Time being removed. Dunnuck states she took it out of the budget because of the addition of the additional secretary and her no longer needing part time money. Powell then asks about the Court Reporter 101-08-411050. Dunnuck states this line item has had two things occur, one the 2% and two, in July the employee will accrue her longevity. The number here is what the highest will be, which equals her salary in July. Dunnuck broke it down on another sheet of paper for the P.I. forms explaining what the employee will make before she reaches her date. The 2% until July and then 2% plus longevity after July. Powell asks about Bailiff 101-08-411075. Dunnuck states she moved this line completely out of the General Fund and into the Probation User Fee Fund. Powell states that FICA and Medicare are computed with the 2%. Dunnuck confirms and states that is all that she has coming out of the General Fund. The rest of her budget she transferred over to a User Fee Fund so it is not using tax dollars to support the court. It is using the Probation User Fee, Administrative and Initial and Monthly User Fees in order to support the rest of the court. Powell asks if Dunnuck has done the research to support that will be able to support it. Dunnuck confirms and refers to the statute stating Probation User Fees used for a municipal court can only be spent for operation of the court with the consent of the judge. She has not paid a lot out of it, other than the \$10,000 for the security. She wanted to get a feel for what she thought the court could bring in because she does not want to deplete the accounts, in case there is a computer crash or copier goes out. She is comfortable with the figure to be able to support that without depleting the account moving forward. Powell states the Muncie City Court total for appropriations for the General Fund for 2020 will be \$390,560.60. Powell asks Polk and Moore if they have questions for Judge Dunnuck. Polk had some but thinks with the discussion that was just held, he believes his questions were answered. Dunnuck states the back page of the Probation User Fee budget, the Training Fees & Travel 101-08-413085, had originally or always appropriated \$1,500. She does one Judicial Seminar a year and does not turn in any mileage or hotel expense and pays it all out of pocket. The seminar, itself, is free to the judges, therefore, she has zeroed that amount

out. Dunnuck continues stating she increased Electric 101-08-435011 and decreased Natural Gas 101-08-435021. She is not sure why and assumes they were told to do that or it is a typo. Dunnuck continues to Software Maintenance Agreement 101-08-436015 which was left out in 2019 and they are just adding it back in for 2020. Official Bond 101-08-439091 has increased \$50 because she has two bailiffs providing courtroom security so she bonded them both. Hopefully, those are bonds they won't ever need but with them both in the courtroom, both carrying a gun and both doing security, she wanted to protect the city that way. Powell did want to ask, last year during the budget hearings, they talked about giving the court more space so they were able to have higher productivity and asks how that was working out. Dunnuck states it has worked out really great. She spent most of her time in that room but they have their bailiff (who does courtroom security on court days and serves papers on off-days) with his desk is in there. The prosecutor uses it to where, they are here on Mondays and Tuesdays, the meetings are taken place there instead of trying to find confidential space here. It has been a nice change to where things flow a little better. Powell appreciates Dunnuck for looking into alternative ways to create less of a burden on the General Fund. Dunnuck has been looking at the budget and she tried to eliminate the burden on the tax dollar and General Fund. She is constantly tweaking it trying to figure out where they can go and she is learning as they go what the court can handle and can't handle. Powell asks if Moore or Polk have any final questions pertaining to the Muncie City Court budget, in which they do not.

STREET DEPARTMENT

Superintendent, Duke Campbell, addresses the committee. Powell states just yesterday, she and Campbell had a discussion about Southwest Muncie and 32rd St, specifically, Hoyt Ave. She would like a brief update on the progress. She knows a lot of people are very interested in bringing up those roadways and she appreciates his hard work. Campbell, will do that but past that in regards to a particular road, he would appreciate an e-mail. Not this request specifically but on other questions that may arise out of this, other than the budget. Powell states he does not have to be extensive, just a brief summary of what they spoke about yesterday. Campbell explains 26th Street is a Community Crossings project, he refers to his "baby" while he is still at the Street Department and because he went to Southside. With the looks of the future, it may be the only middle school left in the city of Muncie. They completely redone the sidewalks where needed and completely made it ADA compliant but did have to change some people's driveway graves to do so. All the citizens were very cooperative and gave the department right of entry, which this has been one of the smoothest projects Campbell has seen in his time here. After this, one corner at Ebright and 26th St. still needed to be poured because the utility pole was recently moved. That should be done this week and then they are going to go into the road paving process. This is going to be a little different because it is a concrete road therefore it cannot really be repaired at the monies the city gets. Therefore, it will have a road fabric put down followed by new paving and striping. This is going to be something new but it has been researched. They are looking into Share the Road (bike paths). It was just brought up today and

they need to get out and measure the lane widths to see if that is possible and safe. The second thing Campbell wants to discuss is Hoyt Ave. That is the second project in the \$1 million that they applied for and was granted for this year. It is the same project, except it needs some drainage work near 6th St. They just finished up near the fire station on the concrete work. The reason that has taken a little bit longer is because Campbell had to actually demand that the contractor fire the concrete sub-contractor that he had. It was below par work and the inspector was out there constantly. It was like teaching a young child how to do something, repetitive. The department then jumped from 8th St. to 9th St. with drainage work down in that area, as mentioned before. Campbell was asked just this morning that people get the conception that their road is completely closed all of the time therefore he wants the barricades out of the way when they are not working. With the quiet zone, the contractors (sometimes) are not as sensitive as the department is as a city to the limited routes to get to and from. The contractor has agreed to do that and Campbell will follow up with him. Campbell continues explaining the Street department gets 50 calls a week regarding the 23rd St. bridge. He has said it once and he will say it again, they have no control over that, the County Commissioners do. Every bridge in this city, county, every legal drain, has nothing to do with the Street department. It has paralyzed the southeast side of Muncie and Campbell knows because he lives there. Powell appreciates that update because she has gotten inquiries and she appreciates him always reaching out. Powell continues into the budget referring to the Motor Vehicle Highway Fund positions of Secretary I 220-35-411023 and Secretary II 220-35-411029 which both have gone up and she asks if this reflects the 2% contractual increase. Campbell asks if he can cover all the salaries generally. Powell states sure. Campbell explains they asked for no raises other than the 2%. Powell goes on to the decrease of Part Time 220-35-411046 by \$35,000 and asks why. Campbell states it varies from year to year, especially when we got two months of rain and there was not a lot of work to do. Through the summer months, it could really be needed. They lowered the amount to drop the budget some since they are not funded by the General Fund, then they can move Overtime 220-35-411160, if needed, into those particular line items to cover that. Campbell uses the example of getting 6 people for two months as opposed to 4 people for eight months, that is possible within the budget. Powell makes note that Code Enforcement is 220-35-411185 is a non-funded item and Overtime 220-35-411160 went up slightly. It is already at 100% mid-year as far as line items expended. Campbell states yes but he does not have the income statement that Powell is referring to so he does not have that to look at. Polk states his statement shows 87%, which Campbell agrees. Campbell continues that they do not know what they are going to get due to it being based on the state and their fiscal year ending in July. It puts planning for the department in a bad place, plus the fact that they defiantly want to have enough in Overtime because he is not boasting but he will say that they have been out on every snow and put a lot more ice down than any other administration he can remember. That is viley important that they keep that number up there. Powell moves on to the increase of Unemployment 220-35-413065 by \$55,900 reflective of the possible change in administration. Campbell asks if the amount said was \$5,000 for clarification. Powell states no it went up \$55,900. Campbell states in the copy of his budget that

he has, they kept it the same. Nemyer states his figures show \$63,400. Powell states it is listed on the copy provided by Nemyer to the committee at \$63,400. Campbell approaches the bench to discuss with the committee, along with Nemyer, the Unemployment line item. Nemyer states he might have copied and pasted from the wrong column but it is looking like it is the right amount. Powell states they will make sure that is adjusted when the budget is filed. Powell moves on to Training Fees & Travel 220-35-413085 going down \$1,000 along with Gasoline & Oil 220-35-422021 going down minimally \$2,000, same as Tires & Tubes 220-35-422023. Also, Repairs & Maintenance Supplies 220-35-422133 went down about \$10,000. Campbell states yes, years ago when the council and Board of Works allowed them to buy new equipment, they knew this decrease would happen. Powell states that is good. Paint & Sign Material 220-35-422147 and Signal Equipment 220-35-422148 went down and Powell asks if that reflects the completion of the project they were doing last year or the year before. Campbell states that is because they have asked for the same amount for about seven years and they pretty much upgraded all the cabinets in the city of Muncie, which were outdated. It is getting to the point where they are almost all done and up to the new standards. They felt they could live with the \$60,000 in that line. Powell then moves on to the increase in Telephone 220-35-432031 of about \$2,800 along with Electricity 220-35-435011 of about \$2,500. Other than that, other items were reduced such as Water 220-35-435031 and Patching & Paving 220-35-436036 by \$25,000. Campbell confirms. Powell asks if that is an adequate amount. Campbell states that is fine because they also have the Wheel Tax Projects. The max they will be paying out would be \$1 million on the Community Crossings grant. Powell states Capital Equipment 220-35-444058 went down and asks why so. Campbell states it fell off. They are still paying for the dump trucks as it was lease to own along with (he believes) the loader or the grater, which is already paid for. He believes they got the bobcat paid for out of last years budget. These are all very good numbers.

Polk has questions on three line items, Social Security 220-35-413011, Medicare 220-35-413011 and PERF 220-35-413017. Social Security went up \$14,800, Medicare went up \$3,500 and PERF \$18,200. If the only raise is 2%, why are those up so much. Campbell states that is a calculation for the Controller to answer. The department got a directive from personnel or someone else to use those numbers, they did not just come up with them. Campbell will check and get the answer for that but PERF, he can answer. The more longevity and everything and the more someone makes, obviously, he thinks Polk would know this already. Nemyer states the 2% does not go on the longevity, it is only on the base salary. Campbell can put together all these salaries and generate a formula that he can check that way. Nemyer explains he will have to take out the longevity. Campbell explains longevity goes into their hourly pay and it is based on the contract now but if someone has been employed for so many years, the longevity goes up. Some of it is based on the contract. They are getting more employees that have been employed for a longer period of time and at the top the longevity per hour is pretty high. As he said earlier, he will check Unemployment, PERF and Social Security. Campbell jokingly states that will be his paycheck for next year. Polk asks where they are at so far this year on paving and the paving plans because, usually, there is something that comes out letting the council know.

Campbell states that will be coming out shortly. Polk states it is August 14th. Campbell asks what his point is. Polk is just wondering if paving has started or not started and if there are plans for paving this year due to the ending of summer approaching. He is aware plans shut down in a few months to get the roads paved and things like that. Campbell asks what the question is. Polk asks when they are going to get a paving list and why they haven't received one yet, when they usually receive it in July. Campbell states the council does but it was a severe winter. He can go into further details with the severe winter, every freeze and thaw, they had to completely go back and wipe out everything they had. They completed every road promised to the citizens to pave, as far less of maybe five roads in this whole scheme of this administration. They had to start from scratch and that is not easy. The roads he wanted, the roads his supervisors wanted and some others had to be completely wiped off because there were other roads that just disintegrated, fully. That is taking a little more time this year and is why they have not seen a plan yet. Campbell is planning to sit with Brad King, hopefully Tuesday, and use Community Development dollars to define the list for sure. Terry Whit-Bailey is with it. The council will be getting a list shortly. Campbell will not supply a date because that is something he can not do. Polk then asks roughly. Campbell states roads will be paved this year. Polk is getting that question from a lot of constituents in his district. Campbell states Polk can email him anytime he wants. Campbell states he is here to talk about the budget. Polk states this deals with the budget. Campbell thinks it doesn't really. Powell intervenes and asks if after the meeting with Mr. King is held, he could report to the council was the findings were. Campbell states as soon as they can all get together, (they have the annual audit going on and there are two other projects he is overseeing) everyone is busy but paving will be done this year. Powell looks forward to seeing that and asks if Moore has any questions, in which, she does not. Powell concludes that the purposed 2020 Street Department budget comes out to \$3,052,162 and if the committee has any questions, they will get in touch with him. Campbell is confused about the total. Powell states that is the amount that is on their Form 1 minus the Property Tax Cap Impact at \$3,052,162. That could be changed because Nemyer has had some issues with some numbers that were put in but they will finalize that Unemployment and things along those lines that could be reduced so his total might not be the same as what the committee has on Form 1. They will touch base with Nemyer to make the corrections that were mentioned today and when the budget is filed, hopefully, it will be more in line with what he has. Campbell has an issue and it is not a couple hundred, thousand-dollar issue. His total shows \$1 million difference, so he approaches the bench. They all talk amongst themselves and then realize the \$1 million difference is in inclusion of the Local Road & Street Fund. The line items that were discussed above are in the Motor Vehicle Highway Fund. This clarifies the confusion and makes those totals equal.

BUILDING COMMISSIONER

Building Commissioner, Rick Lorrison, addresses the committee. Powell begins with increases in Building Commissioner 101-10-411011, Secretary I 101-10-411023, Clerk 101-10-411028,

Secretary II 101-10-411029, HVAC/Plumbing Inspector 101-10-411036, Electrical Inspector 101-10-411037, Zoning/Structural Inspector 101-10-411038 and asks if those all reflect the 2% contractual increases. Lorrison confirms. Powell asks if there are any raise sin the department other than the 2% contractual increases. Lorrison states they held the line on everything except for one thing, the Clothing Allowance. Powell states they will get to that. There was a decrease in Code Enforcement/Weeds 101-10-411086 by about \$758. Social Security 101-10-413011, Medicare 101-10-413015 and PERF 101-10-413017 all increased reflecting the increases in 2%. Health Insurance 101-10-413025 and Life Insurance 101-10-413026 went up minimally reflecting the 2%. Powell is now at the Clothing Allowance 101-10-413036 with an increase of \$2,050. Lorrison states the line went from \$2,650 to \$5,250. Powell states their copy states \$4,700. Lorrison explains he has seven inspectors out in the field which would come to \$500 a piece and then he has four clerical which would be \$350 a piece. Powell confirms the Clothing Allowance increase reflects what was built into the contract. Lorrison confirms and states that is the only increase he has. Powell states there was a slight increase in Unemployment 101-10-43065. Other than the salaries, the only other increase is Clothing Allowance and Unemployment. Powell moves on the income statement. As of mid-year, Training Fees & Travel, had zero spent out of that line item. Lorrison states it should have come out of that. He is actually going to have some shortfalls and will transfer some money around in the next month or so. As of mid-year, Office Supplies 101-10-421011 had 24% spent. Lorrison states they are at about 50% now. Powell asks if the clothing was something that happened at certain points in the year. Lorrison states it will be for whenever the employees want to use it. Powell moves on to Postage 101-10-432011 with 7% already spent. Lorrison states that is, again, at a little more than that percentage right now. Powell continues to Mowing Equipment 101-10-444194 at 7% towards the end of June. Lorrison states that is now at 98% (he believes). Powell states Securing Properties 101-10-439194 was at 25% and Lorrison explains it is a little low right now because they do most of their work in the winter time with boarding up houses and things like that. They do not do much of that work during the summertime. Powell asks Polk and Moore is they have questions regarding the purposed 2020 budget of the Building Commissioner's office, in which, they do not. Lorrison supplies information to the committee regarding a program which would help fund the Land Bank which Mr. King and Mr. West have talked to council about in the past. They will make sure copies are given to other members of the council so they can review it as well.

Powell states they will go out of order according to the agenda, due to time flowing so quickly and the department heads for Beech Grove Cemetery and the Animal Shelter are not yet present.

CITY CLERK

City Clerk, Melissa Peckinpaugh, addresses the committee. Nemyer states there were changes made last minute that did not get forwarded so he is supplying new information to the

committee. Peckinpaugh explains she did not add the 2% raise in. Powell states the employees will be glad Peckinpaugh did so. Powell asks Nemyer about the City Clerk 101-05-411018 salary staying the same from 2019 to 2020. Peckinpaugh comments, she did not give herself the 2% raise and only gave increases to her staff. Powell thanks her for that and goes on to address the increases in Chief Deputy Clerk 101-05-411069, Deputy Clerk Council Secretary 101-05-411076 and Deputy Clerks 101-05-411145 which all reflect the 2% raises. Initially, she did ask for more for the Council Secretary and the Chief Deputy Clerk mainly because they do a lot, in addition to what they are already supposed to do. Overtime 101-05-411160 went down and Peckinpaugh explains they are finishing up going completely paperless with the court system so they do not need as much Overtime as they did when they started converting. Basically, the Overtime is used for the Council Secretary at council and committee meetings. Powell moves on to Social Security 101-05-413011, Medicare 101-05-413015 and PERF 101-05-413017 and the fact they collect the minimal associated costs. Nemyer confirms. Powell states Office Supplies 101-05-421011 went down, as well. Peckinpaugh states they basically looked to see at what they have used thus far and made cuts where they felt appropriate. Recodification 101-05-421017 went down and Postage 101-05-432011 went up very minimally. Telephone 101-05-432031 went up slightly and Powell asks Nemyer if the city is seeing an overall increase in the telephone bill and that is why that line has generally been increased in all of the budgets so far. Nemyer does not know of any increase in Telephone. Peckinpaugh wondered why it went up but as she has sat and listened to other departments, all of their lines for Telephone went up as well. Nemyer explains the City Clerk, in particular, is specific to one office. Powell noticed that too, that all the departments have had increases in Telephone. Some, of course, reflect the Wi-Fi so she was wondering if that was all in the same. Printing & Advertising 101-05-433011 went up \$100. Peckinpaugh states she believes that could be taken back down to the original amount. They found out there was something being paid out of that line item and they are going to start taking it out of the Clerk Perpetuation Fund. Powell moves on to Maintenance of Equipment 101-05-436011 going up \$2,000. Peckinpaugh explains the printer has started giving them problems this year and that is partially the reason they lowered the Office Supplies line item. It was just noticed they were over 50% spent at mid-year. Powell states really, the only changes in the department are the minimal increases in Telephone, Maintenance & Equipment and the 2% salaries. Powell asks Moore and Polk if they have any questions, in which, they do not.

ANIMAL SHELTER

Director, Melissa Blair, addresses the committee. Powell begins with Superintendent 101-15-411034, Assistant Director 101-15-411079 and Animal Control Driver 101-15-411527 all went up reflecting the 2% contractual raises. Blair confirms. Powell asks if any raises were given that were above the 2%. Blair answers no. Powell states the line item for Animal Shelter Control 101-15-411043 was added and was not in the budget for 2019 and asks if it is new. Blair explains it was a new line item, the front-desk personnel. Powell asks if that is a new designation for an employee in which the department already had. Blair confirms. Powell clarifies this amount is

their salary that they received under the previous designation with the 2%. Part Time 101-15-411046 went up \$44,220. Blair states yes, the number seem to be increasing and they have a very short staff that is overwhelmed, morals are at an all-time low and compassion and fatigue is at an all-time high. She is trying to get new people in and trained. They have never really had enough people to handle the number of animals they have in the building. Powell asks how many animals the Shelter is receiving monthly. Blair did not bring those numbers with her but right now they have 400 animals in the building. Powell states when the council introduces or adopts at one of the two meetings they have, if Blair could bring that information so they could get an idea of how many animals they are servicing. Blair states she will do that but something to take into consideration is that they are open 365 days a year. That is 365 days a year that they have to have personnel there. Powell understands. Powell moves on to Uniforms 101-15-413036 going up minimally, about \$325. Blair states that was due to the contract. Unemployment 101-15-413065 is up \$10,400. Blair states that is being raised with the administration change. Powell continues to Office Supplies 101-15-421011 going up \$200 along with Institutional & Medical 101-15-422132 that went up a whopping \$90,000. Blair states honestly, \$35,000 to take in 3,000 animals a year and receive the vaccines they need to, is not an appropriate amount of money to care for the animals in. According to the ordinance put in place, they need a lot more. Powell asks how much money is being brought in regards to the non-reverting funds. Blair does not have that information available. Powell states there are three non-reverting's funds because that is one the that the predecessor set up to make sure they can offset some of those costs which came straight from adoption fees. Because they are non-reverting, they should carry over from year to year. Powell will have Blair check in and get back with them on what the status of those accounts are and how they can help possibly offset some of those costs. Powell states Animal Shelter Donation is about \$11,000 at this point in time but requests an accurate account from Nemyer on all three of those non-reverting funds so they can see where they could put those into play to possibly help offset the General Fund. Cages Poles & Equipment 101-15-422143 went up \$5,000. Blair states in all the years she has been here, this line item has always been zero. She finds ironic because they are an Animal Shelter and they need equipment. They have never budgeted any money into that. Right now, they are having people donate crates to help the overflow so they can keep animals in. This is what they have to use to purchase catch poles for when a dog is loose and they get a call to go catch it. Blair asks they please look at this line item and consider giving the shelter the proper expenses to get what they truly need. Powell states in the past, they did fund that line item and it was reduced because there were donations being made and they were trying to save money. Blair mentions they receive donations on Food & Litter 101-15-422141 but \$2,000 is not even enough money to feed 3,000 animals a year so they work very hard in getting donations for food and supplies. She can tell the committee, though, that they would like to have some money in the Cages, Poles and Equipment line item. Powell believes the rest of the line items stayed the same. Polk asks about the Institutional & Medical and states it was roughly 3,000 animals. Blair states they took in 2,418 animals last year. This is from her experience in the years doing it that she would put \$100 on each dog. Polk is looking at \$10,000 for 3,000 animals

which would be \$10 an animal. Also, on the Food & Litter, that is \$1 per animal for the whole year. Blair states they work very hard at trying to get donations. Polk is aware of that. Blair states it involves back-breaking, long days to get those items that they need to run the shelter. Moore did have a question regarding Promotion of Business 101-15-139015 with a zero-dollar amount for 2019 and 2020. If there was an ideal situation and they were able to put some money from non-reverting funds in that line item, if that could be a benefit. Blair states they are pretty well known around the community as is and she is not a media specialist so really could not give a set answer. She would, however, figure out a great way to promote their business in order to get more donations. Moore understands. People, like Blair said, know the shelter is there but a lot of people, if there was some promotional material printed, would not get it. Blair is all for a media specialist coming and donating time. She welcomes that. Powell asks Moore and Polk if there are any additional questions for the Animal Shelter budget, in which there are not. Powell states they will get that information from Nemyer and maybe they can move some money into those line items before the budget is filed.

A motion is made by Polk and seconded by Moore to Take a recess until Mike Miller, Superintendent of Beech Grove Cemetery, is present.

Powell declares the meeting back in session.

BEECH GROVE CEMETERY

Powell states that they have decided to go on with the Beech Grove Cemetery budget without the Superintendent present. That is not like Mr. Miller to not be here, so Powell hopes everything is okay with him. The committee will ask Nemyer questions, if needed. Powell is aware he won't be able to speak in depth about some of the line items but since he did put some of the information in, it can be done on record. Miller had very little increases and along with his predecessor, worked very hard with very little, as all of the department heads have. Part Time Labor 215-31-411046 went up \$1,000 and Powell asks if all of the employees' salaries reflect the 2% raises. Nemyer believe so but Superintendent did not take a 2% raise. Powell states he has said in previous years that he will forgo the 2% increases in order to hopefully sway the decision on council giving him the additional Part Time. Powell thinks that is one of those things that is very admirable, about him. Overtime 215-31-411160, Social Security 215-31-413011, Medicare 215-31-413015 and PERF 215-31-413017 went up insignificantly to reflect those 2% raises. Unemployment 215-31-413065 went up and Uniforms 215-31-413036 went up \$1,000 but she believes that is reflective of contractual obligations. Lawn 215-31-422153 went up \$3,000. Nemyer states Miller did not mention that reason to him. Powell states they will ask him about that. That is the most significant increase. Telephone 215-31-432031 went up slightly and that is the only other increase. Powell wanted to make sure those were on record for the people who are present and watching. Polk states Health Insurance 215-31-413025 caught his eye by going up \$4,100 from last year of \$81,900 to the now almost \$86,000. Powell states if he

went by the original total from the purposed budget of 2019, the council did cut the Health Insurance line item to what every department had. Polk saw that. Powell does not know if that is what Miller has done but that could potentially be it. Polk refers to Other Services & Charges 215-31-439071 going up \$2,600 and would like to ask about that too. Polk checks the income statement showing that line item has 101% used. Powell asks if there are other questions or comments regarding the Beech Grove Cemetery budget, in which, there are not.

Powell concludes the department head budget hearings with the findings. In 2019, on Form 2, it can be seen that the Miscellaneous Revenue in 2019 equals \$28,381,958 and the estimated Miscellaneous Revenue for 2020 is only \$26,668,189. That is a reduction in Miscellaneous Revenue of \$1,713,769. The Maximum Levee in 2019, Property Taxes came in at \$37,108,336 and hoping to get an estimated Max Levee in 2020 of \$38,407,128. That means that the overall revenue went down from 2019 to 2020 by \$414,977. Powell asks Nemyer if he knows the estimated revenues include all of the funds. Nemyer confirms and states some of those figures may change a little bit but they are pretty close. Powell states they are working with nearly half a million dollars just in revenue and for this year, as they go into the budget season, that is something important to note.

At this point in time, the Finance Committee of the Muncie Common Council has met with all department heads and discussed their purposed 2020 budget. The Finance Committee will take this information and discuss it in, most likely, an executive session where they will address the notes taken. They will have conversations with the Controller and follow-up on any follow-up questions that they have going forward before they make the recommendations to the council as a whole, when the budget is introduced and adopted.

ADJOURNMENT:

A motion is made by Moore and seconded by Polk to Adjourn.

A roll call vote showed 3 yeas and 0 nays. MEETING ADJOURNED.



Vice-President Nora Powell
Finance Chair



Melissa Peckinpaugh,
Clerk of the Common Council