

FY-16 BUDGET WORKSHOP
May 19, 2015 -10:00 A.M.
TOWN HALL

I. CALL TO ORDER

The meeting was called to order at 10:00 A.M. by President Pat Correll. Present: Commissioners Sharon McDowell, Kevin Carson and Town Manager Jesse Savage.

II. QUORUM PRESENT

President Correll reported a quorum was present to discuss the FY-2016 Budget, despite the absence of Commissioners Mervine and Tassone.

III. REVIEW OF FY-16 BUDGET

Town Manager Savage advised this meeting will include payroll and income, as the previous Workshop on April 29th dealt with expenses. The current FY-16 Budget is approximately \$80,000 short of being balanced. This workshop is intended to balance the budget for the upcoming fiscal year.

Administration Department

This department produces most of the income line items and includes building permits, new housing starts and the proposed Dollar General store. Property and transfer taxes are also included in this department.

- The budget reflects a potential 42 new homes at Heritage Shores.
- The Town continues to incrementally remove transfer tax from the budget on a yearly basis for use in paying off loans. Currently, transfer tax is trending up.
- A new Clerk will be hired in this department, with benefits.
- Income from other departments helps to pay Administration salaries.

Police Department

- The Sussex County Council grant has been used for new vehicles, salaries and other needs. With the current police force, the Town must replace one police vehicle/ year.
- It was noted that the speed detection units currently in use can relay information on the times of high frequency infractions to assist the Police Department in apprehending offenders.

Street Department

- New streets (1.84 miles) have been received into Town maintenance, with an expected increase in State of Delaware grant funds.

Wastewater Department

- Town of Greenwood wastewater charges are based on 27% of the flow and 18% of the Town's wastewater capacity. Debt service and sinking fund contributions are based on the above usage.

Water Department

- Water Service Fees (#3071) is the new designation for water meters at homes throughout Town.
- The Water Department expenses include a new operator, with benefits to assist the Superintendent.

- Department expenses include full debt service on two almost completed projects – water meter installation and SCADA alarm system upgrade.

Balancing the Budget

- It was generally agreed that the two new hires were essential to the operation of the Town. Based on population, Bridgeville likely has the smallest staff compared to surrounding Towns.
- It was generally agreed that in FY-17, should the cost of health care increase, the Town will no longer pay 100% of medical insurance for employees.
- Town Manager Savage suggested up to one-half of the transfer tax be placed in the budget and the balance be used to pay-off debt.
- It was generally agreed that the Town should apply a portion of the earned Transfer Tax to balance the budget in the amount of \$180,800.

The Commissioners will inform Commissioners Mervine and Tassone of this budget discussion.

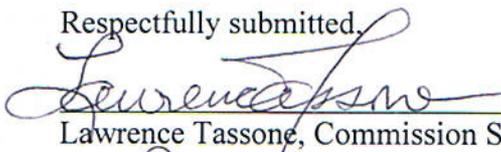
IV. POSSIBLE ADOPTION OF THE FY-16 BUDGET – RESOLUTION #15-4

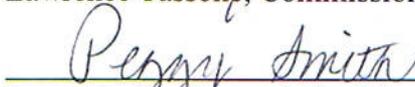
The Commission generally agreed to submit a budget of \$2,651,950.00. The Commissioners in attendance chose not to adopt the budget at this meeting. A Resolution to adopt the FY-16 Budget will be considered at the June 8th Commission meeting.

V. ADJOURNMENT

Motion to adjourn – Carson; 2nd – McDowell; motion carried. The meeting was adjourned at 11:02 A.M.

Respectfully submitted,


Lawrence Tassone, Commission Secretary


Peggy Smith, Transcriptionist