

**FY-16 BUDGET AMENDMENT WORKSHOP
DECEMBER 30, 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 Amendment, despite the absence of Commissioners Mervine and Tassone.

III. REVIEW OF FY-16 BUDGET

Town Manager Savage requested that the Agenda be amended in Section IV. to read “Possible Introduction of a Resolution to Amend the FY-16 Budget”, rather than an Ordinance, as currently stated. The Town’s policy has been to draft Ordinances if there are changes to fees and tax rates. A Budget Amendment has historically been accomplished through a Resolution.

Motion to amend the Agenda to change the process involved from an Ordinance to a Resolution – Carson; 2nd – McDowell; motion carried.

Administration Department

- #3001 – Building Permits were adjusted from 42 to 50 new permits at Heritage Shores. Additional line items were increased based on anticipated permits.
- #3005 – Property Taxes increased due to new assessments after budget adoption.
- Current outstanding property taxes – \$8,300.
- #3030 – State of Delaware Grant Funds included Economic Development grant of \$4,000.
- #3090 – Contractor License fee – line item increased to 180 anticipated licenses this year.
- #4105 – Economic Development – increased from \$10,000 to \$14,000 to include money the Town from DEDO (money given to the Town by the State).
- #4180 – Salaries have decreased due to new personnel hired later than expected.
- #4220 – Electric line item increase of \$1,000, based on current usage.

Police Department

- #3017 – Miscellaneous Fees – Officer buyout increased this line item. (Town reimbursed for training)
- #3020 – Decreased fines attributable to: one less patrolman; patrol area has decreased (i.e. less patrolling on the highway); In-Town traffic decrease in winter months. The Commissioners want the officers to be more visible in Town. Revenue is not the issue, only public safety. Officers are not being told to ignore the highway; however, they should not spend their entire time setting up radar on the highway.
- The Town generally receives fine income 3-4 months after ticketing.
- Concerning a past highway arrest, the Town has received information that we may not receive any revenue from the U.S. Department of Justice on the matter.
- Town Manager Savage discussed a market adjustment proposal for the Police Department to make Bridgeville’s starting pay more competitive with other departments county-wide. A salary survey from Ocean View was discussed, which included towns in eastern Sussex County. The survey advised other

Towns offer \$37,400 (mid-point \$44,000 and maximum was \$48,000). On the western side, Selbyville – \$42,000, Greenwood - \$31,000, Laurel - \$38,700; Delmar - \$40,000. Bridgeville considered similar-size towns for comparison. Bridgeville patrol officers out of the Academy start at \$35,924 (level 6-3 on Town pay scale). This makes Bridgeville the second-lowest salary among towns surveyed. Town Manager Savage suggested increasing from level 3 to level 8 (\$39,663) which is close to the \$40,000 target, (a move of 5 levels which would cost \$22,000). As it is the middle of the budget year, officers would receive a 3-level increase now and a 2-level increase on July 1st at the new budget year.

- Commissioner Carson questioned a connection between compensation and performance review. Town Manager Savage advised officers must have a satisfactory performance review for any increase.
- The Police Dept. will not replace the officer who left. They will have a smaller force that is paid more money, as the Town desires to retain its trained officers. Commissioner Correll has discussed this matter with other Towns and believes the current size of our department is appropriate.
- #4240 – Purchase of GPS units for all Police/Public Works vehicles (\$30/mo. on-going cost). The insurance company supports this addition.

Street Department

- New roads have increased Municipal Street Aid monies by \$3,000.
- #4170 – Repairs/Replacement – Catch basin repairs were necessary on Market and Church Sts.
- An out-of-service fire hydrant at the corner of Williams and Market Sts. will be investigated.
- #4220 – Electric expenses were higher than anticipated when new Heritage Shores Sts. were taken over. Additional streets will be turned over to the Town before the end of this budget year.

Wastewater Department

- #3017 – Passwaters Restaurant/Jimmy's Grille tend to exceed their wastewater allocations May – September and are billed accordingly. They could buy more EDU's; however, it is cheaper to pay the fine than to pay the impact fee. The penalties are \$250 per 200 gallons over allocation. This is a penalty for commercial and industrial users only.
- A new Water Department employee did not work out; however, the Town is considering hiring an individual for both the Wastewater and Water Departments. Level 1 water and wastewater licenses will be required by the new hire. This will affect several budget line items.
- #4020 – The Chemicals line item has been affected by the mild weather – there is less chemical usage and more spray irrigation possible.
- #4030 – Debt service has been reduced, due to the payoff of a loan in October on the capital budget.
- #4180 – The Salary line item will change depending on training/experience of the new employee. (This will affect both Water and Wastewater budgets.) Additionally, Greenwood's bill will increase as the new employee comes on board.

Water Department

- #3017 – Most service calls/e-connects come from this department (water leaks, etc.)
- The new Water Department employee will affect several line items in the budget.
- #4030 – Debt Service decreased, as the SCADA alarm upgrade is not yet complete. (Office of Drinking Water loan.) Until the construction is complete the Town is paying interest only. Town Manager Savage believes the project will be completed in January.
- #4170 – Unexpected water main leak was fixed - \$2,000.
- #4241 – Vehicle fuel line item was lowered, as there is not a full complement of employees in the department.

Town Manager Savage advised generally we have had a decrease in our expenses, which allowed the Town to reduce the amount of transfer tax to balance the budget to \$27,250.

Main requests in this amended budget:

A market adjustment for the Police Department
GPS equipment for all Town vehicles

Commissioner Carson asked to clarify that all transfer tax will be applied to debt. Town Manager Savage advised the intention has previously been acknowledged by the Commissioners and placed in the Minutes.

This Budget Amendment Resolution will be placed on the January 11, 2016 Agenda for adoption. Information from this meeting will be forwarded to Commissioners Mervine and Tassone for their review before the January Commission meeting and the document will be placed on the website for public review.

IV. INTRODUCTION OF A RESOLUTION PROPOSING THE ADOPTION OF THE TOWN OF BRIDGEVILLE FY-2016 BUDGET AMENDMENT

Commissioner Carson made a motion to introduce Resolution #R15-10 – A Resolution Proposing the Adoption of the Town of Bridgeville FY-2016 Budget Amendment.

V. GOOD OF THE ORDER

President Correll advised Mrs. Dottie Harper from Brookfield Homes / Heritage Shores would be interested in serving as Chairperson for a Bridgeville Christmas Parade, per a recent conversation and email. President Correll believes it is a great idea; however, she is uncertain we have the manpower to make it happen. She believes there are aspects that would be fairly easy to plan, i.e. support and vehicles from the Bridgeville Volunteer Fire Company; Representative Wilson would likely bring horses/wagon; our 4-H could sing Christmas Carols. The Town has also entered a float in a previous Christmas Parade. President Correll introduced the idea to the Commissioners before responding to Ms. Harper. She will suggest that Ms. Harper move ahead with the idea, although it appears that Ms. Harper is already making plans; she has been involved with Christmas parades in the past.

Per Commissioner Carson, Ms. Harper has already contacted him about being on a committee for a Parade, as a community member, not as a Commissioner. It will be important to know the schedule for other local parades before moving forward. (Georgetown, Seaford, Milford, Milton and Harrington all have parades.)

Town Manager Savage suggested that Ms. Harper approach local towns with parades about insurance, dates, etc. He is willing to work with Ms. Harper on the project.

Commission President expressed concern about dilapidated housing/store fronts in Bridgeville. Town Manager Savage believes this touches the Economic Development Committee and their efforts. Smyrna has an Ordinance in place that imposes a penalty for owners of vacant buildings attached to the vacancy length (commercial/residential/etc.). After a 1-year vacancy a fine is imposed on the property owner, with additional penalties over time.

Town Manager Savage asked if the Commissioners are interested in looking at this type of policy. With the Commission's support, it would likely be placed before the Economic Development Committee, as well as the Planning and Zoning Commission. He added that we have rental property owners who make the least improvements possible to get a paying tenant on the property and then abandon it when it is in too poor shape to rent.

On a similar note, the house at 109 N. Main St. has been vacant for a number of months; the family has walked away from the property. There are times when the door is open and there may be vagrants living there. The Police have been there numerous times. Additionally, there are properties on Market St. that are an eyesore.

Mrs. Skala expressed concern about Tim Curry's store on Market St. that is completely stocked however, the store has been closed for many months.

Commissioner McDowell expressed concern about pressuring homeowners/renters/business owners unreasonably about their properties.

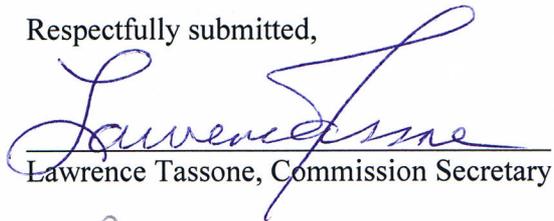
Mrs. Skala suggested along with a Vacancy Ordinance the Town might consider creating a proposed design plan for future construction; she has a sample that she could submit to the Commissioners of review.

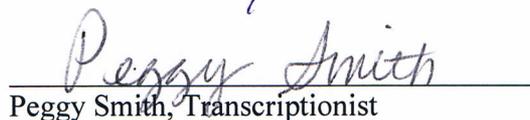
Commissioner Carson suggested making these concerns an Agenda item so that the issues can be discussed thoroughly.

VI. ADJOURNMENT

Motion to adjourn – McDowell; 2nd – Carson; motion carried. The meeting was adjourned at 11:00 A.M.

Respectfully submitted,


Lawrence Tassone, Commission Secretary


Peggy Smith, Transcriptionist