

MINUTES
BOARD OF ALDERMEN
BUDGET WORKSHOP
APRIL 13, 2022

Mayor Mills called the Budget Workshop to order at 8:35 a.m. in the Town Hall Conference Room.

Attendance: Mayor F. Darryl Mills, Mayor Pro Tem Hank Miller, Alderman Ken Dull, Alderman Jeff DeGroot, and Alderman Vivian (Zeke) Partin; together with Town Manager Timothy W. Owens and Town Clerk Sylvia J. Holleman. Department Heads: Finance Director Melissa Norton, Information Technology Manager Raquel Ivins, Public Works Director Bill Squires, Police Chief David Squires, Fire Chief Joshua Haraway, Ocean Rescue Director Dave Baker, Planning and Parks Director Tony Wilson, Recreation Program Supervisor Katie Ryan and Parks Maintenance Supervisor Evan Morigerato.

BUDGET REVIEW

Mr. Owens introduced the updated budget pages and said the ten percent COLA and other changes were included.

TDA Money

Alderman Partin asked if her requests had been included. Mr. Owens said he never got clear guidance from the Board with regard to the additional \$5,000 for Harbor Way Gardens. There was Board consensus to put in the additional \$5,000 contingent upon reimbursement from the TDA. Mr. Owens said he would apply for reimbursement for the whole \$10,000. Alderman Dull asked if the \$600,000 for TDA in the budget was a placeholder. Mr. Owens said it was a placeholder and we could ask for more money if we needed to. Alderman Partin noted that the money would be carried over if we don't use it.

Use of Fund Balance

Mr. Owens said, "As of now, we would be taking \$415,992 from the Fund Balance to balance the budget. I will be surprised if we need all of that."

Water and Sewer Rates

A lengthy discussion developed regarding Water and Sewer rates. Mr. Owens said he converted the cubic feet into gallons. He said we would need to increase the water rate by \$1.90 to break even. He said if we go forward with the study by McKim and Creed, that will dictate where this goes. Alderman Dull expressed concern with "giving" CFPUA a ten million dollar system and then they get the revenues. He said he would be upset if they charge us too much. He then proposed a 25% increase for essential water (\$3.18) to soften the landing for when we pay the CFPUA rates. There was Board consensus to go up 25% on essential and nonessential water and to leave the sewer rates the same for now.

Storm Water Rates

Mr. Owens said he was proposing to triple the current storm water rates; so if you are paying \$5 every two months, it would go to \$15 every two months. There was Board consensus to go with that proposal.

CIP

Mr. Owens said, "We have money in the CIP budget for a loadpacker for Sanitation. We will need to redistribute that money at some point."

Health Insurance

Mr. Owens said, “United Healthcare is proposing a 22% increase for low deductible and a 38% increase for high deductible. Our agent is going to re-shop it. I will keep the Board updated. We have a 10% increase in the budget.” Alderman Dull said his company changed to United Healthcare’s “All Savers” but he didn’t know if the Town would qualify for that. Mayor Pro Tem Miller suggested getting a consultant to come in and look at it.

Flotilla

Mayor Pro Tem Miller said he had spoken with Linda Brown and the Flotilla was planning to ask the Board for \$7,000 more to cover an increase in the cost of the fireworks. He said he was not suggesting that we increase the amount unless we get reimbursed by the TDA.

Jack Parker Boulevard Project

Mr. Owens said, “We can budget from Reserves if we decide to do the project. This will be on the May agenda for discussion. We have a conceptual plan but we do not have a design yet.”

Parking at the North End

Mr. Owens said this item would also be on the May agenda for discussion.

New Position in the Police Department

Chief Squires said the new position would be a Recruit Officer that would start two steps below a Police Officer I position. He said he would target people attending the basic academy and they would sign a job offer and work for us while they complete their training. He said we would offer them a full-time job when they qualify from the academy if we have a full-time position available. They would come on as a Police Officer I. Mr. Owens said we could do it on a trial basis and see if it works. There was Board consensus to go with the proposal.

Miscellaneous

Mayor Pro Tem Miller said Linda Brown had also told him that the king tide had damaged the bulkhead near her. Mr. Squires said he would go out and look at it.

THERE BEING NO FURTHER BUSINESS TO COME BEFORE THE BOARD, THE BUDGET WORKSHOP WAS ADJOURNED AT 9:05 A.M.

Respectfully submitted,

Sylvia J. Holleman
Town Clerk