

Budget Meeting

May 26, 2021

6:30 p.m.

Present: Nick Smith, Mary Ellen DeBenedictis, William Carrow, Sean Valentine, Town Foreman Jeff Hurlock, Chief Carl Hutson, and Recording Secretary Sue Muncey were in attendance. Mr. Burnett has been excused from the meeting.

Mr. Smith brought the meeting to order at 6:30 p.m. The purpose of the meeting was to discuss mid-year changes to the 2021 budget. We will also discuss a donation to the Smyrna/Clayton Mayor's Prayer Breakfast.

Mr. Smith stated new home transfers are anticipated at \$77,000. We currently have 49 permits. Mr. Smith anticipates 45 will go to settlement. If we estimate \$3,600 for each home that would equal \$162,000. Mr. Smith stated if you include the \$77,000 that will come to \$210,000. Mr. Smith recommends adjusting the account to \$210,000.

Mr. Smith discussed existing home transfers. We received \$28,000 this past Monday. He would like to push this account to \$175,000.

Mr. Smith asked Mr. Hurlock if we will hit \$66,000 in secondary electric. Mr. Hurlock stated he is not sure. Mr. Smith stated he is going with the average – change to \$60,000. Ms. DeBenedictis asked what secondary electric was. Mr. Hurlock stated the crew puts in wire from the splice box to the home. Mr. Hurlock asked Mrs. Muncey if it was \$700 per home. Mrs. Muncey responded yes.

Mr. Smith discussed re-connect fees. We are currently at \$2,725. Mr. Hurlock stated they have not received as much in re-connect fees since the office staff has been making phone calls before disconnections. Mr. Smith stated to adjust the account to \$3,000.

Mr. Smith discussed electric late charges. Last year we were not allowed to charge late fees due to the pandemic. We are currently at \$21,000. He recommends adjusting to \$30,000 as it was in previous years.

Mr. Smith discussed water meter sales. We are currently at \$13,000. He recommends moving to \$16,000.

Mr. Smith discussed water late charges. This is the same as electric late charges. He recommends moving to \$30,000.

Mr. Smith discussed permits. We are currently at \$60,000. He recommends moving to \$70,000.

Mr. Smith discussed plan review fees. We are currently at \$2,000. He recommends moving to \$2,500.

Mr. Smith moved on to Public Safety. He asked about the SRO Grant. Mr. Hutson stated Providence Creek Academy and Smyrna give \$26,000 which is fine for this year. He stated First State Military Academy gives \$40,000. Mr. Hutson stated he has a concern about this one. The school was shut down last year and now the school is working with limited students. The School Resource Officer is currently

working the road. Mr. Hutson stated he is hard pressed to ask for \$40,000 when no one is there. Mr. Carrow asked if they paid. Mr. Hutson stated they paid last year - \$20-\$25,000. By law they do not need to pay. Mr. Hutson stated he needs guidance. Mr. Carrow stated if we have not provided the services, he says no. Mr. Carrow stated you need to have a conversation with them. Mr. Smith asked when do they pay. Mr. Hutson stated in two payments. Mr. Smith stated we need in writing as to why they are not paying. The committee agreed. Ms. DeBenedictis asked if the school closed. Mr. Hutson stated they are the same as the other, virtual learning. Mr. Smith stated he is good with \$20,000. Mr. Hutson stated he is okay with this for the second half of the school year.

Mr. Smith discussed Violent Crime Fund Draw. He stated we need to have a separate income and expense line. Mr. Hutson stated this is based on state wide traffic fines. Mr. Smith stated we don't need an anticipated amount, just separate accounts.

Mr. Carrow asked about a Kent County donation. He heard this through the grape vine. Mr. Hutson stated this is based on assists for the State Police. Joanne Masten wants it pushed to all law enforcement. They are recalculating the numbers. Mr. Hutson stated he had a rough count of 121 – being conservative. We may get \$25,000. They are pushing to divide equally.

Mr. Smith discussed fines. Mr. Hutson stated he should be okay with that number. They write more tickets during the summer.

Mr. Smith asked when the retirement transfer would take place. Mrs. Muncey stated after the property tax money comes in.

Mr. Smith discussed office overtime. He stated he is fine increasing it to \$8,000.

Mr. Smith discussed postage. He stated he and Sue discussed this. We need to repost the envelopes to office supplies.

Mr. Smith asked if we were okay with maintenance contracts. Mrs. Muncey stated she thinks it will be fine.

Mr. Smith discussed the Building M&R Capital Improvement. Mr. Hurlock stated he wants to put a roof on the old town garage. Mr. Hutson stated the overage for the camera system went to this account. This was for the park in Providence Crossing. It was over \$5,200 from the Violent Crime Fund grant. Mr. Hurlock stated he will come back to the next budget meeting with a number for the old town garage. Mr. Hurlock stated there is also black mold at the sewage pump station. He is waiting on a price. Mr. Hurlock stated for the roof the price of materials and labor is sky rocketing.

Mr. Smith stated for the carpet cleaning just adjust to what was just paid. Mrs. Muncey stated it was \$1,630.

Mr. Smith asked about parts and supplies. Mr. Hurlock stated this was for Bassett Street. He was just trying to spread the expenses.

Mr. Smith asked about property insurance. Are we done? Mrs. Muncey stated we have the new Durango coming. We will have to pay the premium for that. Mr. Smith stated leave as is until the price of the insurance comes in.

Mr. Smith asked about workers compensation. Mrs. Muncey stated this is done. Mr. Smith stated to adjust to \$37,961.

Mr. Smith stated for Data Storage Solution to leave as is. He had a discussion with Mr. Burnett about this.

Mr. Smith discussed donations. He suggests moving to \$23,000. Mr. Carrow stated we need to put \$2,000 in for the Boys & Girls Club yearly. Mr. Hurlock asked Mr. Smith if he saw the letter from 64. Mr. Smith stated that is coming from ARPA. Mr. Hurlock stated they are short changed. They do as much as the fire company. Mr. Carrow stated they are currently receiving impact fee money.

Mr. Smith asked about the crossing guard salary. Mr. Hutson stated they are good.

Mr. Smith asked about public safety membership fees. Mr. Hutson stated they are done for the year. Mr. Smith stated adjust to \$1,130.

Mr. Smith asked about the public safety car purchase. Mr. Hutson stated they will have two \$14,000 car payments.

Mr. Smith asked about public safety clothing issue. Mr. Hutson stated they need to get a new bullet proof vest. It is about to expire. They will get half the money back. Mr. Hutson stated \$4,000 has been submitted for a COVID grant reimbursement. Mr. Smith asked where that will be posted to. Mr. Hutson stated against the clothing issue account. Mr. Smith stated we need to make an income line. You can call it reimbursement of expenses.

Mr. Carrow asked about ammunition. Are you okay? Mr. Hutson stated there is a six to eight month wait for duty ammo. We are fine for this year.

Ms. DeBenedictis asked about fuel. Mr. Hutson stated they are good.

Mr. Smith asked about Eagle Group. Mr. Hutson stated we received the grant last year. These were expenses from the family they sponsored for Christmas. Mr. Smith suggested renaming this line donations.

Mr. Smith asked about the public works paint. Mr. Hurlock stated he and Sue reviewed this earlier. One of the arsenic media payments got posted here. It will be reposted to arsenic.

Mr. Smith asked about the yard waste disposal fee. Mr. Hurlock stated leave as is. He said this has gotten a little out of hand. Mr. Hurlock stated he intended it to only be for grass clippings, but this was miscommunicated. He stated he needs to figure out what he is going to do. Mr. Hurlock stated he does not want to take grass clippings to the transfer station because they are heavy.

Mr. Smith asked about electric upgrades. Mr. Hurlock stated this needs to be moved to electric repairs.

Mr. Carrow asked about vehicle maintenance with Roland leaving. Mr. Hurlock stated we need to address. Mr. Hurlock stated they are going to use Carroll T. Morris. He said he is going to push his guys to do some things. We will address next year. Mr. Hutson stated we need someone certified to work on the police vehicles.

Mr. Smith asked about the Artesian water purchase. Mr. Hurlock stated leave for now.

Mr. Smith asked about well repairs. Mr. Hurlock stated the arsenic was charged to this line. We need to make an arsenic media account. Mr. Hurlock stated he can then keep track of well repairs. Mr. Smith stated to move the arsenic media expenses to the new account.

Mr. Smith asked about water meter purchase. He suggested moving to \$35,000.

Mr. Smith asked about the sewer maintenance. He asked Mr. Hurlock is this due to the sewer repairs? Mr. Hurlock stated yes. Mr. Smith suggested adjusting this line to \$130,000.

Mr. Smith stated the next item to discuss was the donation to the Smyrna/Clayton Mayor's Prayer Breakfast.

Mr. Carrow made a motion to support the Smyrna/Clayton Mayor's Prayer Breakfast by increasing the donation from \$250 to \$500. Mr. Valentine seconded the motion. Motion carried unanimously.

Mr. Valentine made a motion to accept all the changes to the income and expense lines of the 2021 budget as discussed. Ms. DeBenedictis seconded the motion. Motion carried unanimously.

Mr. Smith adjourned the meeting at 7:34 p.m.

Recording Secretary,

Sue Muncey