



Town of Wyoming
Budget Workshop
May 18, 2023, 6:00 P.M.

CALL TO ORDER – Mayor Bilbrough called the Meeting to order at 6:00p.m.

PLEDGE OF ALLEGIANCE – Mayor Bilbrough

MOMENT OF SILENCE – Mayor Bilbrough

ROLL CALL

Council attending: Mayor- Steve Bilbrough, Vice Mayor- Doug Denison, Treasurer- Kyle Dixon. Tracy Johovic and Council Person- Melissa Wooleyhand.

Staff attending: Chief Baker, Town Manager, Michael Wooleyhand, and Clerk of Council, Audrey Lindale.

Audience attending: None

ADOPTION OF AGENDA

Mr. Denison moved with a second by Mr. Dixon to approve the agenda with amended item of lease for upstairs at Town Hall. Mayor Bilbrough, Mr. Denison, Mr. Dixon, Ms. Johovic and Mrs. Wooleyhand, Aye. None Opposed. Motion carried.

PUBLIC COMMENTS- None

NEW BUSINESS

○ **Town Hall Upstairs Lease**

- Council was presented with a copy of the lease agreement.
- Discussion ensued regarding small maintenance that needs to be done upstairs including smoke detectors, new window, outside light and ceiling tiles.
- Council expressed interest in adding in that no additional heating or air conditioning units may be used such as electric heaters and window ac units.

○

Mr. Denison moved with a second by Mrs. Wooleyhand to approve lease with for upstairs at Town Hall. Mayor Bilbrough, Mr. Denison, Mr. Dixon, Ms. Johovic and Mrs. Wooleyhand, Aye. None Opposed. Motion carried.

- **Budget Discussion**

- Mr. Wooleyhand presented the proposed budget to council.

Income:

- ❖ Property Tax Income Based on Current Property Assessment from Kent County.
 - 907 Total Parcels with 26 being exempt and 9 receiving assessment credits (6 Elderly, 2 Handicap and 1 Veteran)
 - Trash Revenue based on current rates and 799 units.
- ❖ Building Permits & Code Enforcement based on Historical Data but increased the amount on permits based on new construction in the Business Park.
- ❖ Licenses based on Historical Data.
- ❖ No Grant Revenue Budgeted in- Recognized when received.
- ❖ Police Revenue based on 4.5 Officers and Historical Data
- ❖ Peach Festival Based on Historical Data (pre covid)
- ❖ Park Income back to pre-renovation amounts
- ❖ Other Income Based on Historical Data, except for Transfer Tax due to no new construction, only based on resales.
- ❖ Other Misc. Income based on Historical Data, funds reimbursed includes the funding for the CWFC Brush Truck that we will submit for reimbursement this next fiscal year, funds were paid out this past year. Grants are not recognized here until received.

Expenses:

- ❖ Salaries based on current staffing levels, contracted amounts, and possible raises.
- ❖ Benefits, including Life, Health, Dental, Pension, Payroll Taxes, and various insurance are based on Salaries Expense, Current and Historical Data.
- ❖ Health Insurance increased 9% this year and I still have figured in the Town contributing 50% of dependent coverage for the current enrollees that have dependents enrolled.
- ❖ Utilities based on Historical Data with the removal of Office and Annex.
 - Current Town Hall Electric, gas and Sewer and Water usage has been increased due to the addition of the Tenants on 2nd Floor.
- ❖ Supplies Expense based on Current and Historical Data
 - Peach Festival Budget at \$8700 which should leave us a \$1,250 surplus based on the revenue we anticipate coming in.
 - Addition of a new K-9, K-9 has been partially purchased and funded through grants, balance still needs to be paid and additional cost for food, supplies etc.
 - Block Party- Previously categorized under ARPA funding, added a new budget line item for this, if it is something that will continue.
 - Fuel Cost plays a major role in Supplies Cost. Fuel prices are still up and down, utilized same budget amount as previous year.
- ❖ Equipment based on Best Guestimate and Historical Data.
- ❖ Property Tax Discount based on Historical Data. Currently Edmunds builds this discount into the Revenue section and doesn't treat it as an expense as quick books did, however reports can be run to show the actual discount amount (this is the reason why there is not a discount expense for 22-23 fiscal year. Discount amount this year is \$8,299.41

- ❖ Contracted Services based on Current and Historical Data.
- ❖ Professional Services Based on Current and Historical Data
- ❖ Other Services – no budgeted amounts this year.
- ❖ Repairs and Maintenance based on Historical Data.
- ❖ Tax Ditch based on Historical Data.
- ❖ Advertising based on Historical Data.
- ❖ Other Expenses based on Historical Data.
- ❖ Contributions based on Historical Data (Scholarship, Adopt a Family and Little League, all \$500 each).
- ❖ Meetings / Conventions / Dues based on historical data, this should be the last year for the clerks classes. Last year we were granted on scholarship and we will apply again this year.
- ❖ Misc. Expenses- Increase due to building permit increases (business park) for CWFC & CRSD.
- ❖ Capital Outlay
 - Police includes new vehicle ordered, outfitting of vehicle and Lexipol Subscription.
 - Streets is based on funds waiting to be reimbursed from this current year that got missed for CTF Funding
 - Capital outlay other is set aside for various projects as related to transfer tax funds.
- ❖ Contingency Leftover expense to balance out.

COUNCIL COMMENTS

- None

Mr. Denison moved with a second by Ms. Johovic to adjourn meeting at 7:11pm. Mayor Bilbrough, Mr. Denison, Mr. Dixon, Ms. Johovic and Mrs. Wooleyhand, Aye. None Opposed. Motion carried.

The meeting adjourned.

Audrey Lindale
Clerk of Council