



Town of Wyoming  
Budget Workshop  
June 4, 2024, 5:30 P.M.

CALL TO ORDER – Mayor Denison called the Meeting to order at 5:30p.m.

ROLL CALL

Council attending: Mayor- Doug Denison, Vice Mayor- Tracy Johovic, Secretary- Melissa Wooleyhand and Parks and Streets- Cathy George.

Absent: Treasurer- Kyle Dixon

Staff attending: Chief Baker, Town Manager, Michael Wooleyhand, and Town Clerk, Roseann Lamar.

Audience attending: None

ADOPTION OF AGENDA

*Ms. Johovic moved with a second by Mrs. George to approve the agenda as presented. Mayor Denison, Ms. Johovic, Mrs. Wooleyhand, and Mrs. George, Aye. None Opposed. Motion carried.*

PUBLIC COMMENTS- None

NEW BUSINESS

○ **Budget Discussion**

- Mr. Wooleyhand presented the proposed budget to council.

**Income:**

- ❖ Property Tax Income Based on Current Property Assessment from Kent County.
  - 911 Total Parcels with 26 being exempt and 10 receiving assessment credits (7 Elderly, 2 Handicap and 1 Veteran) Net Assessed Value = 31,973,441
  - Current Rate is 1.10 per 100 of Assessed Value
  - Trash Revenue – We need to Increase... Cost is going up 17.5% this year, and 4% the next 2 years. Current Trash Rate is \$322 per year per resident that has the service.
- ❖ 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 5 Officers and Historical Data
  - Increase in Police Pension Revenue (it is based on average number of officers)

- ❖ Peach Festival Based on Historical Data
- ❖ Park Income increased, due to the number of reservations taken this past year.
- ❖ 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, Grants are not recognized here until received.

**Expenses:**

- ❖ Salaries based on current staffing levels, contracted amounts, and possible raises / changes in ranking.
- ❖ Benefits, including Life, Health, Dental, Pension, Payroll Taxes, and various insurance are based on Salaries Expense and known increases
  - Health Insurance increased 27% 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 slight increases
- ❖ Supplies- Cut admin office supplies, police supplies (mainly due to K9), Parks and Streets cut-signs, event supplies- cut out block party.
- ❖ Equipment- cut equipment expense, will revise if we get funding for any new equipment needed.
- ❖ Discounts- Reflected in the Property Income tax, new system does not break it out separately, however property discounts were 8,920.67 for 2023 tax year
- ❖ Contracted Services, most items I cut, however Increase of 17.5% for trash services.
- ❖ Professional Services- Cut Computer Tech Fees, Legal Fees, but increased First State Inspections due to the Business Park Development.
- ❖ Repairs and Maintenance- cut Police Car (newer vehicles, hopefully not as much repair cost), increased park due to the increase in repair costs this past year and vandalism.
- ❖ Advertising- Based on Historical Data
- ❖ Other Expenses- Based on Historical Data
- ❖ Contributions- Increased due to adding the donation to CR Baseball Team.
- ❖ Meetings, Conventions, Dues- Slight Increase for Clerks Training and Police Dues
- ❖ Misc. Expenses- Increased the CR Impact Fee and CWFC impact fee due to business park.
- ❖ Capital Outlay- Matches CTF Funding we have requested for Streets and Realty Transfer Tax.
  - Discussion ensued regarding possibly increasing base tax, business and landlord licenses to increase revenue to cover deficit.

*Ms. Johovic moved with a second by Mrs. Wooleyhand to adjourn to executive session at 6:51pm. Mayor Denison, Ms. Johovic, Mrs. Wooleyhand, and Mrs. George, Aye. None Opposed. Motion carried.*

*Ms. Johovic moved with a second by Mrs. Wooleyhand to return to regular session at 7:37pm. Mayor Denison, Ms. Johovic, Mrs. Wooleyhand, and Mrs. George, Aye. None Opposed. Motion carried.*

**COUNCIL COMMENTS**

- None

*Ms. Johovic moved with a second by Mrs. Wooleyhand to adjourn meeting at 7:37pm.  
Mayor Denison, Ms. Johovic, Mrs. Wooleyhand, and Mrs. George, Aye. None Opposed.  
Motion carried.*

The meeting adjourned.

Audrey Lindale  
Clerk of Council