

City Council of the Mayor and Council of New Castle
Budget Workshops
Town Hall – 201 Delaware Street – New Castle

Thursday – May 21, 2009 – 7 p.m.

Present:

Council President William Barthel
Councilperson John Cochran
Councilperson Ted Megginson
Councilperson Teel Petty

Also Present:

City Mayor Jack Klingmeyer, City Treasurer Janet Carlin, City Administrator Cathryn Thomas, John Lloyd, David Bird, Sally Monigle

Budget Workshop to discuss 2009-2010 City Budget.

President Barthel said Councilperson John Gaworski was ill and could attend the meeting.

- **Mayor's Office**

Mayor Klingmeyer said his salary is set and his budget will be adjusted by what salary increases are put in by City Council for staff. Otherwise the budget is the same as last year.

Councilperson Cochran asked if there were any cuts in the Mayor's budget. Mayor Klingmeyer said there were no areas to cut. He explained the area of the board of adjustment is determined by the number of appeals and time spent by staff.

President Barthel pointed out that the State is expected to provide less money for Separation Day next year. Mayor Klingmeyer said that was correct but did not know yet how much.

In the area of Board of Health, Mayor Klingmeyer said John Lloyd does outstanding work and should be a full-time employee. He asked Mr. Lloyd to share with City Council his activities and responsibilities.

Mr. Lloyd addressed the City Council. He said when the economy goes bad he has more work. Over the last month he has written more than 30 citations that would end up in court. To date, he has roughly 250 complaints, including more than 100 companies that do business in the city and work in the city that have not paid business license fees. Over the past three years he has taken almost 9,000 pictures. He would like a new camera, upgraded equipment, mobile equipment and instant ticket capability. He received 400 to 450 complaints last year. Mr. Lloyd said he did not expect that to change to any degree should the position be changed from part-time to full-time.

Councilperson Cochran said City Council is looking into the fees for licenses and fines, and should look at instant ticketing.

Mayor Klingmeyer said he has requested in the past that the Trustees of the New Castle Common provide a projection system for the board room in Town Hall, which would benefit the City and residents.

- **Committees & Commissions**

Chairman David Bird presented the Planning Commission budget proposal. He explained the Planning Commission is completing the update to the Comprehensive Plan and would like to move ahead into the implementation phase. He provided a two-year budget, spending plan totaling \$64,900. The request for the 2009/2010 fiscal year is \$39,000, which reflects a 10 percent decrease from the current year's budget. He supports City Council looking at increasing various application fees to increase revenues. Grants could also cover some costs.

Sally Monigle presented the Historic Area Commission budget. She said she would like to keep the spending for the architect and the professional development line the same. The total budget proposed is \$5,280.

- **Clerk & City Treasurer**

Administrator Thomas presented this area and explained salaries are set by City Charter. The total requested budget was \$5,900, down from \$6,000 in the current year's budget.

- **Recreation**

Administrator Thomas presented this area. Ms. Marian Delaney supervised the Recreation Coordinator in 2007 and 2008 and is currently supervising the Coordinator for the 2009 season. Each year the City hires a coordinator to run the summer program. The City last week hired a graduate student at the University of Delaware.

Councilperson Megginson said last year's coordinator was terrific. Administrator Thomas and Councilperson Petty concurred.

Campers pay \$5 to register. Administrator Thomas explained the previous City Council did not want to make it totally free, but they wanted every child to be able to participate. The City also charges a portion of the cost for each special activity the youths participate in.

Councilperson Petty said the program generally sees 40 to 70 participants. It is a bargain compared with what other camps charge. The program took in some \$2,500 in revenue.

Councilperson Cochran suggested having the coordinator approach businesses to solicit contributions from area businesses.

The amount requested for the draft budget is \$22,600, up from \$22,205 in the Fiscal 2009 budget.

Councilperson Petty said the coordinator does some limited work in the administrative building in the afternoons.

- **Building Maintenance**

Administrator Thomas presented this area after consulting with Councilperson Petty, Finance Director Delaney and Public Works Supervisor George O'Neal.

Councilperson Cochran suggesting seek bids for the janitorial services.

Councilperson Petty said the City did some repairs on the side of the Administration Building this year.

Administrator Thomas said the City saw thousands of dollars of savings from the use of programmable thermostats in the Administration Building and Public Services Building.

Council discussed the status of the Banks Building and whether it would be heated this winter and, if so, who would pay for that cost. Administrator Thomas said the City likely will propose not heating the building this coming winter.

Councilperson Petty said there is no way to heat the building because the siding is off the building and open. The City is having someone come out to look at what needs to be done to repair the building.

The Fiscal Year 2009 budget allocated \$203,886, the draft Fiscal 2010 budget is requesting \$133,500 for this section of the budget.

- **Recreation positions**

Councilperson Cochran made a motion to allow hiring of counselors for the recreation program. Councilperson Megginson seconded the motion. The City Council authorized the hiring by consensus.

The meeting adjourned at 9:05 p.m.

Respectfully submitted,

Michael Dickinson
City Clerk