

City Council of the Mayor and Council of New Castle
Budget Workshop Meeting: Town Hall – 201 Delaware Street – New Castle
Tuesday – June 22, 2010 – 6 p.m.

Present:

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

Also present: Mayor Klingmeyer, Treasurer Janet Carlin, City Administrator Cathryn Thomas, Finance Director Marian Delaney

1. Motion, Discussion and Vote on Resolution No. 2010-15 Approving a Budget Amendment and Transfer

A motion was by Councilperson Gaworski to approve the resolution. Councilperson Petty seconded the motion. The motion was passed unanimously.

2. Motion, Discussion and Vote on Resolution No. 2010-16 to enter into Agreements with the Delaware Solid Waster Authority (DSWA) for the Disposal of Trash and Recyclable Materials.

A motion was made and seconded to approve the resolution. The motion was passed unanimously.

Council President Barthel said he had gone through the budget after the June 21 meeting and identified some areas of cuts.

Public Safety

He recommended in the Public Safety area of the budget taking the professional development line down to zero. He said some of the cuts are not large but as an aggregate they add up to about \$115,000. He said he believes people are happy to have employment and some items are luxuries. He also recommended zeroing out the dues and publications line. He cut the line for office supplies and equipment down from \$9,000 to \$6,000. He recommended reducing uniform maintenance down to \$11,000 from budgeted amount of \$18,000 a year ago.

Councilperson Cochran asked if the City might reduce the amount of overtime. He suggested the use of comp time and officers going to court during their shifts.

Councilperson Gaworski explained often overtime for court reflects an officer from night shift needing to go to court during the day. Some of the overtime reflects criminal investigations.

President Barthel suggested reducing the budget for motor fuel by \$4,000.

Councilperson Cochran suggested reducing the amount for range supplies; it was reduced to \$1,800 from \$2,500.

President Barthel said under new police vehicle, the request for the City is for \$16,900 and the Trustees of New Castle Common have given \$30,000. He suggested that if the Chief needs two vehicles to get

two vehicles at \$17,000 each and the City would subsidize the difference. Or the alternative would be to buy the more expensive vehicle, which the Trustees are covering. Chief McDerby could make the decision as a department head. He proposed cutting the \$16,900 in the budget to \$4,000.

Councilperson Cochran said he believed the concern to be addressed by having the Tahoe was weather. In the past the City has rented trucks when needed, which would be cheaper.

Public Services

President Barthel in professional development/training recommended that be put at \$1,000. Books and publications scaled back to \$1,000. In software updates, he recommended reducing it to \$10,000 since it is unlikely to be done during the budget year. Operating supplies were reduced from \$12,000 to \$7,000.

Small tools, equipment repairs and maintenance was reduced to \$6,000. On truck/vehicle repair and maintenance he recommended reducing to \$25,000.

Councilperson Cochran suggested looking at the radios line. The line was reduced to \$6,000 from \$12,000. He also recommended reducing the fuel and lubricants line, down to \$32,000 from \$37,000.

Parks and Property

President Barthel suggested the beautification landscaper line change to \$15,000 down from the requested \$20,000. The item for beautification was set at \$1,500; the requested amount was \$2,500.

Councilperson Megginson asked about the Greenway toward Wilmington and whether the City will have to maintain it. Administrator Thomas said she is not certain; the City does not own it.

President Barthel said he added in \$4,100 for storm drainage per Councilperson Megginson.

City Council

President Barthel said under economic development he put the amount at \$1,000 compared with the requested \$6,000.

Under contributions, Council discussed the contributions to the Senior Center and whether it should be contingent, depending on whether it gets money from the State. Councilperson Cochran recommended reducing the amount to \$7,500.

Councilperson Petty said the Buttonwood museum organization is seeking funding to get operating. It isn't constantly seeking funding. They have never asked before.

President Barthel said he didn't put anything in because he didn't know if the City has the luxury to do it. Councilperson Cochran said his company volunteered to provide the cost for the kitchen. The Council agreed to put in a \$3,000 contribution for Buttonwood.

General Code updates was reduced to \$3,000 and the department contingency line was set at \$50,000.

Administration

Under Professional Development, Administrator Thomas said that following President Barthel's comments about more discretionary items, the line was taken down to zero from \$2,000 a year ago. She pointed out the amount is part of her employment contract but for this year and the City's efforts related

to the budget it would be reduced.

President Barthel said the financial software package was reduced from \$25,000 to \$20,000. Line 6005 the overtime was brought to zero, that's \$500. Police union negotiations expense was reduced to \$5,000. Comprehensive Plan/Long-Term Planning, the Planning Commission asked for \$37,000 including \$25,000 for parking and the wharf. That was reduced to \$12,000. Under Board of Health, the lines for mobile communications package and professional development were reduced.

President Barthel said there is \$831,000 in unexpended funds from previous budget. He suggested transferring \$111,000 from unexpended funds over to balance it.

Councilperson Gaworski asked about the Professional Development line in the Police Department being reduced to zero. He said it was for the Chief's education and covers seminars and conferences. He also said under dues and tolls the department has expenses there.

President Barthel said relatively speaking the Council has done pretty much everything requested. Everybody has to give a little. It was not exclusively taken out from the Police Department. For tolls and similar items, the costs can come out of another line.

Finance Director Delaney reduced \$600 in various items in her budget.

The budget expenditures were \$5,107,339 compared with last year at \$5,458,800.

Councilperson Cochran made a motion to adopt the budget. Councilperson Megginson seconded the motion. It was passed unanimously.

2. Administrator Thomas updated the Council on the status of the effort to obtain a grant to acquire the church land. She talked with federal officials and the grant stands a better chance of getting approved if the City would agree to be a partner, committing to a nominal amount of money, \$2,000. She asked for Council approval for a letter to be sent to the Department of Fish and Wildlife indicating the City will be participating in a purchase of the property with grant money. Council gave its go ahead.

A motion was made by Councilperson Gaworski to adjourn the meeting. The motion was seconded by Councilperson Petty. It passed unanimously.

The meeting adjourned at 7:04 p.m.

Respectfully submitted,

Michael Dickinson
New Castle City Clerk