



**Finance Committee Meeting
April 11, 2023 @ 12:00 pm
VIA Conference Call & Town Hall
141 Main St, Townsend, DE 19734**

12:00 pm Finance Committee Meeting

- I. Call to Order: 12 pm
- II. Opening Ceremonies
 - a. Roll Call: Mayor S. Lobdell, Councilman E. Dugan, Town Manager A. Tantillo, Finance Office J. Helms, Town Clerk M. Rivera, and Police Chief R. Longo.
 - b. Pledge of Allegiance: All present recited the Pledge of Allegiance.
 - c. Recognition of Visitors: None.
 - d. Announcements: None.
- III. Adoption of Agenda
 - a. Agenda adopted.
- IV. Discussion regarding Fiscal Year 2024 Budget
 - a. FO Helms confirmed insignificant changes to the budget have been made due to the following:
 1. Health benefits increased by 9.4% by the State of Delaware beginning July 1st.
 2. General Fund Postage increased.
 3. Lease for the copier added based on the current year.
 4. Unemployment insurance decreased.
 - b. Mayor Lobdell proposed using reserve funds in addition to ARPA and Police Grants to cover additional expenses. FO Helms advised against budgeting with Police Grants right now, noting this may be amended as they are granted to the Police Department. Additionally, it would be best to use the investment account from the reserve funds. FO Helms advised it would be best to move forward with one officer and prepare for the expansion of the Police Department to hold four officers.



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1. Chief Longo confirmed the Police Department may hold on the building expansion and advised having more officers is his priority for public safety.
 2. TM Tantillo and FO Helms noted the importance of a Community Center.
 3. Chief Longo noted scheduling issues may occur due to lack of staff and will diminish the effectiveness of employees. Additionally, this may affect constituents' interest in moving to the Town if the Police Department is not running sufficiently.
- c. The Committee discussed the budget with phasing in officers through the year without increasing taxes for residents. Additionally, they discussed how to finalize the proposed budget.
1. Chief Longo confirmed he does not foresee the need of additional officers for the following year if all four officers are hired. Additionally, seven-day coverage would be managed with the additions.
 2. FO Helms advised the proposed budget will show all four officers and how it will be budgeted in phases. Additionally, a table will also be presented. TM Tantillo noted the budget is proposed to Council for approval via resolution.
 3. The Committee agreed further discussions are needed regarding possible tax increases.
- d. Chief Longo advised the Town to strongly consider adding proposed grant funding received by the PD. Chief Longo to report monthly what grants are received by the Police Department and what they are used for to assist with the evaluation process.
- e. TM Tantillo confirmed the drafted budget will be presented at the TC Special meeting; date proposed is April 26th.

V. Adjourn

- a. Meeting adjourned at 1:00 pm.