

March 24, 2021

The Town of Warsaw Board of Commissioners held a budget workshop on March 24, 2021 at 6:00pm at the Warsaw Recreation Center, 309 Memorial Dr.

Present:

Mayor A.J. Connors  
Commissioner Scotty Smith  
Commissioner Russell Eason  
Commissioner Jack Hawes

Also Present:

Town Manager, Scotty Summerlin  
Town Clerk, Lea Turner

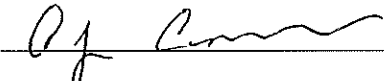
Mayor Connors opened the meeting and turned it over to Manager Scotty Summerlin.

Manager Summerlin reviewed the highlights of the current budget and gave a brief overview of what he had in mind for the new budget. He advised that we are currently 67% of the way through our fiscal year and the revenues are 81% collected and the expenses are at about 69%. Manager Summerlin also advised the auditor stating the town was at about a 72% Fund Balance but it is not his intent to spend outside of the means of the Town. Manager Summerlin advised he was also looking at doing a one-time salary adjustment to get salaries in line with surrounding areas or as close as possible.

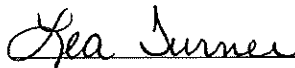
Manager Summerlin advised administration was at 70% but most of the expenses are paid at the beginning of the fiscal year. Also, Board room upgrades are being made and more may be discussed. The Police Department is taking advantage of the Enterprise vehicles and will continue with 3-4 new vehicles next year. The Fire Department is requesting a 2% increase again. Streets department will need to become stronger to help supplement the Powell Bill as State funds are decreasing. The Powell Bill allocation for paving will be a combined project with current year to have enough funds to justify a project. Sanitation has a new 3-year contract. The dump fees for yard debris have increased and fuel surcharges are coming so Manager Summerlin advised against reducing rates. Recreation is discussing the option of adding a full-time position to offer more programs. Wellness is looking at management expenses with Dreamworks. The Library is doing well and hours have been reduced due to COVID so contribution for next year may be slightly lower. Under special appropriations Manager Summerlin discussed the new roof for the neighborhood facility. He also asked for consideration of a renewal on the mowing contract instead of rebidding this year. Manager Summerlin stated that the Mural was in the works and that was being paid for by contributors. Water and Sewer discussion began with a required 3% increase for next year due to the \$175,000 debt payment due in the new budget. Manager Summerlin ended with no tax increase proposed for next fiscal year.

March 24, 2021

The next budget meeting will be held April 28, 2021 at 6pm at the Recreation Center,  
309 Memorial Drive.

  
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Mayor

Attest

  
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Town Clerk