

**MINUTES OF THE BUDGET WORKSHOP OF THE  
CITY OF SEAFORD MAYOR AND COUNCIL**

June 2, 2020

7:00 PM

Mayor David Genshaw called the Budget Workshop to order with the following present: Councilman Dan Henderson, Councilman Orlando Holland, Councilman Matthew MacCoy, and Councilman H. William Mulvaney, III. Charles Anderson, City Manager, June Merritt, Director of Finance & HR, Berley Mears, Director of Public Works, Bill Bennett, Director of Electric, Trisha Newcomer, Director of Economic Development and Community Relations, Mike Bailey, Building Official, and Katie Hickey, Superintendent of Parks & Recreation, were also present.

City Manager Anderson came forward to discuss the changes that had been made to the FY 2021 budget since the last meeting. He reminded council that the Seaford Community Swim Center had made the decision not to open the pool this year due to the COVID-19 pandemic. As a result, the pool budget was reduced by a total of \$15,645 between several line items. Mr. Anderson then noted that the Police Department's budget was increased by a total of \$28,618. The clothing allowance has been increased by \$24,938; this is due to the fact that most of the new uniforms did not come in this year. Travel/training has been increased by \$3,680; this is because the department recently lost another officer, therefore will need to hire another recruit to send through the Delaware State Police Academy. Between the pool decrease and police increase, there was a net increase of \$12,973 in the FY 2021 draft budget. This was added to the transfer from reserves, raising it from \$455,217 to \$468,190. City Manager Anderson reiterated that the budget contains no rate increases for utilities or property taxes.

Mayor Genshaw solicited any questions from council. Councilman Henderson asked how revenues have been impacted by the pandemic and if staff forecasts any future impacts. City Manager Anderson stated that he recently met with the Director of Finance and Credit Manager to discuss the issue. The city has not been doing any disconnection of utilities, therefore utility account receivables have increased significantly. Staff has been encouraging customers to pay as much as they can, and reaching out to establish payment plans and promote energy conservation. He added that cash flow has been impacted, but a transfer from reserves has not been needed yet. However, it is the last month of the budget year, and a transfer may be needed before the end of the month. Councilman Henderson asked if reserve balances have increased since the last presentation. City Manager Anderson said that they have; he could not provide exact amounts but noted that regular monthly receipts like real estate transfer taxes have continued to accrue.

With no further questions or comments, the decision was made to place the FY 2021 budget on the agenda of the June 9 Council Meeting for approval. Mayor Genshaw then called for a motion to adjourn. Councilman Henderson so moved; Councilman MacCoy seconded the motion. With all present voting in favor, the Budget Workshop was adjourned at 7:07 p.m.

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Charles Anderson, City Manager

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