

February 24, 2022

The Town of Warsaw Board of Commissioners held a budget workshop on February 24, 2022 at 6:00pm at the Warsaw Town Hall.

Present:  
Mayor A.J. Connors  
Commissioner Scotty Smith  
Commissioner Russell Eason  
Commissioner Jack Hawes  
Commissioner Ebony Wills-Wells

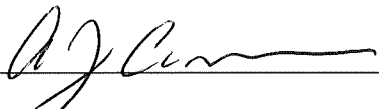
Also Present:  
Town Manager, Scotty Summerlin  
Town Clerk, Lea Turner

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

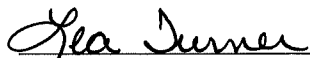
Manager Summerlin reviewed the status of the current budget. We are 67% of the way through budget and spending trends are in line right now. However, with ever rising gas prices we are anticipating shortfalls, but if other expenses are put on hold we should finish the operating year within budget.

Manager Summerlin stated that we are still waiting for the projections from the League before firm numbers can be put on paper. This budget, he stated, we would try to hold the line with all departments. The fire department usually asks for a 2% increase which would equate to \$2760, but if the Board agrees we should hold the line. Sanitation is expected to ask for a fuel surcharge. Recreation currently has one full-time employee and three part-time employees but is asking to add a full-time position. They are looking into new programs to off-set the cost. The need for ballfields was discussed along with a PART-F application. Manager Summerlin reminded the Board that a PART-F grant is a matching grant, it is not free money. The Police department has a long-time employee that is retiring and insurance will cost about twice what is currently being paid. They are looking to turn dispatch over to the County. The Chief wants to implement professional standard increases for his employees. Enterprise vehicles are also making a large impact on the police budget. A 3% Water and Sewer rate increase is needed. A tax increase was discussed, but not agreed upon. Once cent equals about \$21,000.

The next budget meeting will be held March 29, 2022 at 6pm.

  
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Mayor

Attest:

  
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Town Clerk