

**TOWN MANAGER'S REPORT**  
**FOR THE APRIL 12, 2016 TOWN COUNCIL MEETING**

➤ **FY17 Operating and Capital Budgets**

The FY17 Operating Budget and Capital Improvements Program Ordinances are included on the April agenda for adoption as required by the Town Charter. A detailed version from the financial module for both budgets have also been provided to council members.

Draft #3 of the FY17 Budget reflected a fund balance at the end of FY21 of \$51,835. The final version of the budgets includes a few minor changes as follows:

1. Premiums for the State GHIP were originally projected to increase by 8%. The actual increase was 7.67%.
2. Assumptions made for the ninth sworn officer was for a new officer with no experience and single. The officer who has been selected to fill this position has one year experience, married with children.
3. Several Capital Items from FY16 were deferred and moved to FY17. The base price for the DPW vehicle increased by \$6,946.
4. Added to expenditures are sprinkler system inspections for 201 Central and a higher speed internet service for 32 West Avenue.
5. The Transfer Tax "take away" has been adjusted from \$35,000 to \$30,000.

➤ **Auditing Services**

A meeting was held on Friday, April 1, 2016 with PKS & Company, the Town's new audit firm to meet the audit team and to discuss the planning phase for the upcoming audit.

➤ **Tree City USA**

Once again Ocean View has been recognized as a Tree City USA for 2015 by the Arbor Day Foundation. The Urban and Community Forestry Program of Delaware will be providing the Town with a Saucer Magnolia that will be planted on Arbor Day, Friday, April 29, 2016.

➤ **Homecoming Festival - Saturday, May 14, 2016**

On March 29, 2016 staff met with members of the OVHS to discuss their planned activities for the Homecoming Event. To date we have 40 crafters/vendors signed up to participate. Hockers BBQ, Ocean View Seafood and Mister Softee will be the food vendors this year. Entertainment will be provided by Pro-Parties and the Digital DJ.

➤ **Commercial Insurance Package for the Town**

The commercial insurance package renews on May 7, 2016. A meeting will be scheduled in the near future with David Lyons, President and CEO of Lyons Insurance Agency, to discuss the renewal. Staff does not anticipate any significant price increase for the upcoming renewal.

➤ **Security Enhancements for the 2<sup>nd</sup> Floor of the Municipal Building**

On March 15, 2015, the Town Administrative and I will be meeting with an architect to discuss a new design concept for the second floor that will provide additional security enhancements for employees.

➤ **Other**

Attended the DFIT Quarterly meeting on March 17, 2016.  
Attended the SCAT Legislative Breakfast on March 18, 2016.  
Attend the SCAT Dinner meeting on April 6, 2016.