

Budget Workshop MINUTES
CITY COUNCIL MEETING
Benner Building Auditorium, 545 East Lincoln Highway Coatesville, PA 19320
November 1, 2017

President Hunt called the meeting to order at 6:40 pm and welcomed everyone to the meeting. Council members present were President C. Arvilla Hunt, Vice President Marie Lawson, Msrs, Joseph Hamrick, Edward Simpson, Mrs. Linda Lavender-Norris and Mrs. Ingrid W. Jones. Staff members present included City Manager Michael Trio, Lieutenant James Audette, Finance Peter Barsz, Amanda Gattuso and recording secretary Ruthann Mowday.

Council requested a copy of the department's wish list. If questioned in the future, they will not be blindsided and will be able to answer questions.

Finance working on an appreciation and depreciation of capital assets list. Items of equipment on the City's insurance need to be reviewed.

The City will only need to withdraw \$600,000 from Reserve Trust this year instead of the anticipated amount of \$1,725,000 budgeted for 2017.

The following was discussed:

- Revenues
 - Pension and grants based on trends.
 - Reimbursed Police Services – restitution to pay constables
 - Codes violation revenue increased – more fines are being submitted with the addition of the instant ticket program.
 - 2017 parking violation revenue (no meter officer)
 - Contracted Police and Special Police – money received in assistance for the police services (CTTI Corp)
 - Commercial Rental licenses lower next year due to biennial inspections – will be increased for 2019 budget
 - Fire Inspection fees down – Codes inspection fees line item were increased
 - Vacant Property was moved to its own line item – budgeted \$15,000 – registrations and penalties have been issued
 - Recreation revenue, contribution and misc. revenue donations for Council events \$30,000 to cover expense promotional programs \$30,000
 - Solid Waste will be more reliable and predictable when placed on Tax bills
 - Revenue budget \$10,750,200 for 2018

- Expenses by Dept.
 - Admin
 - ACM – 75,000 to high. (can work thru before hired)
 - Salary vs hourly – Ruthann and Barb (Union) are hourly (Ruthann moved to hourly from salary (Nov 2016) due to law that almost came in to effect in 2016)
 - Longevity – Barb and Ruthann
 - Sick and vacation buy back – Barb
 - Employee contribution match (457) –Not approve City Manager contract but in other contracts – amount should be negative (Police Dept. receives a match, Fire and AFSCME do not)

- Need to be consistent across board
 - Need clarification on who and why individuals receive (contractual, position, status)
- Health Insurance
 - Down from 8% increase to 5%
 - Why are amount different for individuals/contracts (\$5-10 or \$25-35)
 - Who gets reimbursed for their co-pay – medical
 - Should be consistent across the board
- Police
 - \$75,000 budgeted to get 160 parking meter heads – smart reader, 4 koisks and card readers
 - Look into using liquid fuel money
 - Liquid fuels money is also paying for sweeper.
 - Overtime
 - Receptionist – asked for \$1.00 per hour increase – hard to hire at current rate
 - PT Officer – asked for \$.50 per hour increase.
 - Office supplies – small items of equipment, forms and consolidated to office supplies
 - Capital Purchases – new computers
 - Grant – looking into for card readers

Council agreed to schedule another budget meeting on Tuesday November 14th at 6 pm.

Meeting adjourned at 8:35 pm.