

Budget Workshop MINUTES
CITY COUNCIL MEETING
1 City Hall Place, Coatesville, PA 19320
November 5, 2018

Council members present were President Linda Lavender-Norris, Vice President Carmen Green, Msrs, Donald Folks, and Mrs. Deborah Bookman. Staff members present included City Manager Michael Trio, Assistant City Manager James Logan, and Chief of Police Jack Laufer. Finance Peter Barsz, Amanda Gattuso and recording secretary Ruthann Mowday.

The following was discussed:

- Revenues
 - Current year Real Estate Taxes and what percentage are we projecting
 - Local Service Tax (LST) has increased
 - Reimbursed Police Services –
 - 2018 parking violation revenue (new meter officer triple the amount of revenue per month)
 - Contracted Police and Special Police – money received in assistance for the police services (CTTI Corp, housing prisoners, Coatesville School District, etc..)
 - Private Hauler fees should be increased
 - Cable Television franchise fees have been decreasing over the years (can we charge for Satellites)
 - Cell towers – do we get paid for the ones on City property
 - Rent of buildings includes District Court
 - Revenue budget \$10,939,000 for 2019

- Expenses by Dept.
 - Admin
 - ACM – 75,000 should have been offered not 72,500
 - Salary vs hourly – Ruthann and Barb (Union) are hourly Longevity – Barb and Ruthann – should only be union employee receiving longevity
 - Sick and vacation buy back – Barb
 - Health Insurance
 - Why are amount different for individuals/contracts (\$5-10 or \$25-35)
 - What is the difference?
 - Maybe have employee pay more into the insurance (higher deductible)
 - Look into lower insurance costs
 - Travel Expenses
 - Too high
 - Need to look into purchasing or leasing a new vehicle
 - IT
 - Contracted Services
 - Help-Now
 - Tel-Vue
 - Host Gator
 - MY Gov
 - Capital Purchases
 - Windows 2016 licensing \$25,960.00
 - Bond Borrowing

- Salt Shed
- Wish List
 - Human Resources
 - Continuing education and travel expense
 - Fire Department
 - Salary request
 - Department requirements

Council agreed to schedule another budget meeting on Tuesday November 8th at 6 pm.

Meeting adjourned.