

Budget Workshop MINUTES
CITY COUNCIL MEETING
1 City Hall Place, Coatesville, PA 19320
December 6, 2018

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

The following was discussed:

- Public Works Wish List – Mr. Johnson picked two items from the list (\$150k)
 - 800 ton truck
 - Over \$100k
 - Need winter package included
 - Lease to purchase
 - New Compressor
 - \$15k
 - Lease to purchase (include with truck)
 - Salt Shed
 - Need to get proposals
 - Need to look into grants to replace
 - Building
 - Need to look into grants to replace building
 - Wish List
 - Add additional items annually
 - Look into bond for funding of more equipment and building
 - Vacant position for full time laborer
 - Add additional items annually
 - Look into bond for funding of more equipment and building
- Community Development and Outreach
 - \$49k for 18 months of services.
- NFC Grant
 - \$30k grant
 - Total grant \$80K
 - City Match \$35k
 - Need to get donations for additional costs
 - \$25k+ for soft costs
- Police Department
 - Office supplies - changed to \$9000 (includes small items of equipment and forms)
 - Operating supplies line item is for detectives
- Fire Department
 - Part time fire fighters overtime needs to be reviewed and kept under control for 2019
 - Need more part timers

- Part timer need to be kept under 1000 hours
- Codes Department
 - Codes Director position advertised
 - RFP for the services BIU provides going out and some companies have been interviewed.
- Finance Department
 - Need to replace person to fill Sharons position
 - Barsz, Gowie, Amon & Fulz (BGA&F) provided three options for their services
 - BGA&F as consultant plus hire in-house Finance Director \$144,112
 - BGA&F acts as Finance Director \$176k
 - BGA&F acts as Finance Director & staff Finance Admin Assistant \$226,100
 - RFP for Finance – need scope of services

Next Council Meeting to approve budget set for December 18, 2018 at 6:30 pm.