

Budget Workshop MINUTES
CITY COUNCIL MEETING
1 City Hall Place, Coatesville, PA 19320
October 24, 2019

Council members present were President Linda Lavender-Norris, Vice President Carmen Green, Msrs, Donald Folks, Ms. Khadijah Al Amin, Mrs. Deborah Bookman and Mrs. C. Arvilla Hunt. Staff members present included City Manager Michael Trio, Assistant City Manager James Logan, and Lieutenant James Audette, Fire Chief Garry Alderman, Finance Director Richard Troutman, Finance Staff Accountant Jessica Arthur and recording secretary Ruthann Mowday.

The following was discussed:

General Fund

- Council
 - Budget increase - \$11,500
 - Promotional Programs increased
 - No questions
- Administration
 - Budget increase - \$38,876
 - PT Hourly added – intern
 - Health Insurance – rates have not been received (proposed revision for all Departments)
 - Community Development Outreach – continued investment
 - No questions
- Finance
 - Budget increase - \$35,235
 - Part time hourly - intern
 - Professional Services Reduced and Salaries – Dept Head increased due to hiring of Finance Director and decreased time from PGAF
 - No questions
- Legal
 - Budget decrease - \$88,000
 - Labor Negotiations cost decreased due to projected resolution to the AFSCME and Fire department contracts
 - No questions
- Human Resources
 - Budget decrease \$4,793
 - No questions
- Information Technology
 - Budget decrease - \$7,600
 - Contracted Computer services and capital purchase moved to Capital Reserve fund
 - No questions
- Engineering
 - Budget decrease \$3,600
 - Engineering items funded by Grants added to Capital Reserve
 - Engineering reimbursables such as PECO and PAWC has own line item
 - No questions
- Building and Plant
 - Budget decrease \$4,700

- No questions
- Police Department
 - Budget increase - \$122,020
 - Office Supplies increase due to consolidated funds such as forms and small items of equipment
 - Contracted services decreased due to moving constable fees and leases
- Fire Department
 - Budget increase - \$86,144
 - Office Supplies – increase due to supplies for printers at each station
 - Clothing and uniforms – increase due to new hires requiring uniforms and turn out gear (item should be deleted from 2020 and placed in 2019 due to hiring date)
 - Contracted service increase due to annual required inspection on trucks
- Code Department
 - Budget increase - \$108,877
 - Dept Head increase due to hiring Codes Supervisor
 - Part time hourly – increase due to hiring Quality of Life officer
 - No questions
- Planning and Zoning
 - Budget decrease -\$1,200
 - No questions
- Public Works
 - Budget increase \$2,930
 - Dept Head increase to add part time supervisor
 - No questions
- Transit System
 - Budget increase/decrease - \$0
- Recreation
 - Budget decrease \$400
 - No director at this time projected
- Parks
 - Budget increase - \$22,500
 - Repairs and Maintenance increased due to addition of splash pad
 - No questions
- Library
 - Budget increase/decrease - \$0
 - Annual contribution will stay the same
- Community Center
 - Budget decrease \$2,700
 - Budget down prior to shutting service down other than telephone for security
 - Will decrease from \$8,600 for 2020 to \$1,400
- Interest and Principal
 - Budget increase/decrease \$0
 - No TAN fees such as interest and professional fees
 - No questions
- Insurance
 - Budget increase \$15,600
 - No questions
- Miscellaneous
 - Budget increase/decrease \$0

- No questions
- Transfer – Debt Service
 - Budget increase \$61
 - No questions
- Transfer - Capital Reserve
 - Budget decrease \$71,000
 - No questions
- Transfer – Other Funds
 - Budget increase/decrease \$0
 - No questions

Council requested a meeting set up with the City Manager and Fire Chief to discuss department issues such as scheduling and vehicle maintenance. Council suggested the City apply for more grants.

The next workshop is scheduled on October 24, 2019 at 7:30 pm.