

Budget Workshop MINUTES
CITY COUNCIL MEETING
VIA Remote Meeting – Zoom/You Tube
November 11, 2020

Council members present were President Linda Lavender-Norris, Vice President Carmen Green, Msrs, Donald Folks, Ms. Khadijah Al Amin, Ms, Nydea Graves, C. Arvilla Hunt and Mr. Edward Simpson. Staff members present included City Manager James Logan, Chief John Laufer, Finance Director Richard Troutman, Finance Staff Accountant Jessica Arthur and recording secretary Ruthann Mowday.

The following was discussed:

General Fund

- Council
 - Budget increase - \$27,022
 - The Department reflects costs related directly to the elected council and a few City wide expenses.
 - Elected officials receive a small stipend but no benefits or pension.
 - Expenses related to City sponsored events celebrated throughout the year
- Administration
 - Budget increase - \$54,993
 - PT Hourly added – intern
 - Health Insurance – rates decreased due to new plan
 - The department encompasses costs associated with the City Administration, included are the new grant support contract and the addition of a part time intern as a cost-effective means to help implement initiatives
- Finance
 - Budget decrease – \$7,656
 - Part time hourly - intern
 - This department includes costs associated with the finance Department. A part time inter is added to assist with initiatives. For 2020 an d2021 other expenses are almost all attributable to COVID
- Legal
 - Budget decrease - \$53,300
 - Labor Negotiations cost decreased due to projected resolution Fire department contract
 - This department includes contracted legal service except for those related to zoning. Three collective bargaining agreements exist: Police (12/31/22); Non-Uniform (12/31/22) and Fire (12/31/22or 23)- currently in negotiations
- Human Resources
 - Budget decrease \$2,413
 - This department reflects costs directly related with the Human Resources Director. This position coordinates all employee benefits and business-related insurances and is the contact for employee issues and concerns.
 - The Huma Resource Director also serves as the primary Risk Management office for the City.
- Information Technology
 - Budget increase- \$2,400
 - This department includes contracted services managing computer hardware and software,
 - Two basic types of services are performed; a monthly fee for managing systems and a help desk fee per each service ticket

- Engineering
 - Budget decrease \$13,587
 - This department includes expenses paid to civil engineering firm for general engineering consulting, MS4 requirements, and reimbursed road openings where the reimbursements from PA Water and PECO are recorded as revenue
 - Engineering costs associated with development escrows or infrastructure projects are accounted for in their funds
 - One implemented initiative is intentionally scheduling engineering meetings to be more cost effective, another is to incur MS4 components as mandated, not as suggested since these are unfunded mandates.
- Building and Plant
 - Budget decrease \$2,940
 - This department is where building related expenses for the City hall are accumulated not otherwise attributable to a specific department.
 - It does not include costs for Public Works or the Community Center
- Police Department
 - Discussed at meeting held on November 4, 2020
- Fire Department
 - To be discussed November 16, 2020
- Code Department
 - Budget increase - \$808,088
 - This department is primarily responsible for matters related to code compliance and enforcement involving residential and commercial buildings
 - The staff is responsible for “quality of life” issues related to City codes, including administering City-wide trash disposal and recycling compliance.
 - Given the cynical nature and complexity of permit requests, this department oversees the use of professional engineers and inspectors. Capital resources utilized in this department are limited to the pickup truck.
- Planning and Zoning
 - Budget increase -\$38,150
 - This department is for accumulating costs attributable to requests for land use changes.
 - The City engages an attorney (required to not be the City Solicitor) to support the citizen commission
 - The commission relies on City engineers and other professionals to support the determination process.
 - Amounts paid by parties requesting determinations are accounted for as revenues.
- Public Works
 - Budget increase \$73,790
 - This department includes costs associated with Public Works Department. Staff are responsible for the following duties as prescribed by City Ordinance
 - Significant portions of the costs are performed for the benefit of the Liquid Fuels Fund and the Solid Waste Fund. The two funds reimburse the General Fund for the Public Works efforts.
 - The department is responsible for several pieces of heavy equipment and commercial vehicles, such as dump trucks, plows, bucket truck and backhoes for which costs are allocated between Public Works general
- 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 November 11, 2020 at 7:30 pm.