

Budget Workshop MINUTES  
CITY COUNCIL MEETING  
1 City Hall Place, Coatesville, PA 19320  
November 16, 2020

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

President Lavender-Norris explained the procedure for the meeting. The format does not include Public participation, nor sharing of any documents; it is a workshop for Council. She asked Council to mute their phones when not speaking and use the zoom technology of raising your hands for questions.

For 2021, we are presenting a budget that does **not** require using reserves – **none**. The budget does not include real estate tax or trash increases as projected.

The following was discussed:

#### Fire

- Decreased - \$23,779
- This department is responsible for fire and rescue within the City and through mutual aid relationships with other fire companies
- The City benefits from services provided by other municipalities and the VA Hospital staff through the Mutual Aid Agreements
- The City rents space from both the Washington Fire House and West End Fire House organizations to house its equipment and provide space for paid firefighters.
- Approximately two-thirds of the staffing has been provided through part time firefighter, with about one-third provided by permanent staff
- Employees are represented by a collective bargaining agreement currently in negotiations
- The existing contract technically ended 12/31/199

#### 2021 Projects

- This is by far the most complex budget given the backlog of deferred maintenance, delay in projects, desire to improve the City ASAP, grants, funding formulas (soft costs paid by the City vs hard construction costs) and factors out of City control (Amtrak, PennDOT)
- The 2021 balanced budget, but it's important to recognize this is because \$400,000 of revenue is transferred in from the General Fund (expense to General Fund)
- The initial assessment is this is the maximum the City can afford this year
- As a result, essentially only committed items from prior years are budgeted; vehicle financing, police vests and fire turn out gear as well as projects started in 2019, suspended in 2020, and projected to finish in 2021
- No new financing is budgeted in 2021
- There is some funding available for starting new projects, with the amount subject to how effective initiatives are
- Three major initiatives are in effect, pursuing a donated vehicle vs. purchasing, pursuing lower cost engineering services by either reduction from current vendor and/or by contracting our

projects and by incorporating a portion of the engineering costs within grants (essentially changing them from soft costs to hard costs)

Council thanked Mr. Troutman and the Finance Department staff for providing the easiest and most thorough/informational budget they have seen. This has been the smoothest the workshops have ever been.

Council thanked staff for their assistance in the budget,

The next workshop scheduled for November 16, 2020 was cancelled.