

**BOROUGH OF WEST READING
BOROUGH COUNCIL BUDGET WORKSHOP/COUNCIL MEETING**

August 31, 2021 – 7:00 p.m.

West Reading Borough Council held a Budget Workshop and Council Meeting at Borough Hall on Tuesday, August 31, 2021 with the following persons present: Council Vice President Philip Wert; Council Pro-Tem Christopher Lincoln; Council Members Jennifer Bressler, Patrick Kaag, Samantha Kaag, and Ryan Lineaweaver; Mayor Andrew Kearney; Recreation Director Christine Boud; Public Works Team Leader Kerry Grassley; Interim Borough Manager & Public Works Director Dean Murray; Treasurer Jeanette Rentschler; and Borough Secretary Cynthia Madeira. Council President Jack Gombach was unable to attend.

VISITORS:

Karen Livingood, Resident

Denise Drobnick, Resident

Nathalie Kulesa, Resident

Andrew Moletress, Resident

Carl Garman, Resident (via Zoom)

1. **CALL TO ORDER:** Council Vice President Philip Wert called the meeting to order at 7:00 p.m., which was followed by the Pledge of Allegiance and Roll Call.

2. **PUBLIC COMMENT:**

Mrs. Kulesa requested Council to consider reserving funds to repair the Pickleball Courts in the future. Mr. Wert reported that a \$10,000 maintenance escrow has been established should the need arise to make repairs to the court area. Mrs. Kulesa also requested Council to find funds to repair concrete areas at the Pavilion to prevent tripping hazards. Mr. Murray noted that the lowest bidder that was to repoint this area has been dealing with health issues this year. The next lowest bidder exceeded the amount that was budgeted for this project. Therefore, these repairs will need to wait until next year.

Mrs. Livingood was pleased with Mr. Janssen's budget presentation last week and is glad to see a five-year strategic plan is in place. Mrs. Livingood inquired as to 2022 paving project plans in hopes of improvements being made to Sycamore Road. Mr. Murray noted that this is part of the Public Works budget request for next year. Mrs. Livingood requested improvements to the macadam walkway near the exercise equipment and concession stand. It was noted that it was intended to repair this area this year, but use of the drag box had been limited.

3. **PLANNING COMMISSION APPOINTMENT:**

Mr. Wert noted receipt of a letter of interest from Kacie Rodriguez the day after the vacancy had been announced. Her resume notes skills that would be beneficial to the Commission.

Motion to appoint Kacie Rodriguez to the Planning Commission to fulfill the term ending December 31, 2021. **Moved** by Ms. Kaag and seconded by Mr. Kaag. **Motion carried 6-0.**

4. **ECONOMIC DEVELOPMENT COMMITTEE APPOINTMENT:** Mr. Wert noted receipt of a letter of interest from Heidi Reuter, Mr. Lincoln's wife. It was decided that Mr. Lincoln did not need to abstain from voting because there is no economic benefit for him to appoint his wife.

Motion to appoint Heidi Reuter to the Economic Development Committee. **Moved** by Ms. Kaag and seconded by Mrs. Bressler. **Motion carried 6-0.**

5. RECREATION BUDGET:

Christine Boud presented the Recreation Department budget noting the following:

Revenues

- 90-367-105 Bicentennial House rental revenue was increased to \$5,000 in hopes of returning to a more normal rental year should the pandemic subside. Pre-pandemic income records were \$6,264 in the year 2018 and \$8,593 in the year 2019.
- 90-367-115 Field rentals increased during the pandemic, \$5,854 was proposed for the year 2022.
- 90-367-155 Pavilion rentals also increased during the pandemic, \$6,300 was proposed for the year 2022.
- 90-367-200 Pool receipts were proposed at \$90,000 for 2022 without any increases to the rates.
- 90-367-202 Coordination of a swim team with the Borough of Wyomissing fell through, there was no revenue budgeted for the year 2022.
- 90-367-203 Spectator fees were proposed at \$645 without any increase to this rate.
- 90-367-204 Pool special events were minimal this year due to the pandemic. The amount budgeted for next year was \$1,300 in hopes of returning to a more normal year.
- 90-367-206 The Recreation Commission would like to resume swimming lessons next year; revenues have been budgeted at \$2,500.
- 90-367-207 Clothing revenue is a reimbursement of lifeguard or staff uniforms. Additional items will need to be purchased next year in hopes of additional lifeguards and staff members for the pool.
- 90-367-300 Playground Registration 2022 revenue was proposed at \$29,700 in hopes of returning to normal or full capacity. There was no proposed rate change for this program.
- 90-367-370 Pickleball Program revenue reimbursement for program expenses was budgeted at \$12,000.
- 90-367-400 Pool Concessions were discussed at length. It was recommended to prohibit visitors from bringing their own coolers or food into the pool area and to raise prices thirty percent to cover costs associated with increased product prices and staffing wages.

Andrew Moletress joined the meeting at 7:31 p.m.

- 90-367-805 Event Sponsors was budgeted at \$5,000 for revenue from movie night, disc golf tournaments and vendors.
- 90-367-806 Father/Daughter Dance was budgeted at \$3,500 in hopes of returning to a normal post pandemic year.
- 90-367-808 Halloween Hayride and Haunted House revenues were budgeted at \$3,900. Ms. Boud noted a donation of drywall that she received from Home Depot to create walls in the haunted house and a donation from Brecknock Farms of pumpkins and apples.
- 90-367-815 4th of July Contributions – Ms. Boud would like to host this event next year and hopes to generate additional revenue from donations and vendor sales to offset the fireworks expense.

Ryan Lineaweaver and Samantha Kaag departed the meeting at 7:54 p.m.

- 90-380-100 Miscellaneous Recreation Revenue was budgeted at \$450. Ms. Boud noted that Christmas candy would be sold during the tree lighting event. It was recommended to offer Christmas globe making workshops again this year and to possibly use battery-operated lights to reduce the need to provide electric to globes that are hung in trees.
- 90-387-300 Playground Donations were budgeted at \$2,500, Ms. Boud hopes to obtain sponsorships from community organizations, such as Pickleball.
- 90-387-301 Playground Field Trips were budgeted at \$4,500; Ms. Boud hopes to resume the offering of two field trips next year.
- 90-387-302 Playground Travel was budgeted at \$1,000; Ms. Boud intends to request donations or discounted rates for bus services.
- 90-387-303 Playground Fundraiser revenues were budgeted at \$2,000; Ms. Boud would like to offer or promote a local restaurant night discount fundraiser.

Expenses

- 90-451-021 Office Supplies were budgeted at \$800 to replace damaged or deteriorated storage containers at the pool.
- 90-451-113 4th of July Celebration expenses were budgeted at \$12,000. It was noted that vendors would provide a percentage of their sales.
- 90-451-121 Travel/Class expenses were budgeted at \$1,300 to allow Ms. Boud to schedule training for grant writing, pesticide and Parks and Recreation.
- 90-451-187 Recreation Director – Ms. Boud requested that consideration be given to changing her position from part-time to full-time. She noted her initiative to train and bring more programs into the Borough. The Personnel Committee will be asked to discuss and make a recommendation to Council. The amount reflected within the budget of \$35,360 was for a full-time position. It was noted that the amount to be budgeted for part-time was \$20,600. Mrs. Rentschler noted that this is an experimental full-time seasonal position that exceeds forty-hours per week during the summer months and that Ms. Boud would be using the overage as comp time, which may equate to a full-time position.
- 90-451-300 General Expense to advertise the lifeguard and playground program staffing needs was budgeted at \$1,000.
- 90-451-431 Community Events were budgeted at \$5,000 in hopes of bringing all programs back to the residents next year.
- 90-452-022 Maintenance / Repairs were budgeted at \$700 to repair the chair lift. This minor equipment repair may be handled this year if the parts are available.
- 90-452-023 Equipment – Lifeguard tubes, backboard repairs and new shower stall mats will be upgraded. The amount budgeted for next year is \$2,000.
- 90-452-024 Telephone – The amount budgeted for 2022 was \$3,255. The noted expense includes phone, cell phone, internet and alarm services.
- 90-452-181 Pool Wages were proposed to increase to \$70,000 for the year 2022 to provide a \$0.25 per hour wage increase for returning lifeguards, front desk staff, and manager positions. It was recommended to provide a \$1 per hour wage increase to attract and

- retain staff members at a total cost of \$74,000. Council agreed to the \$1 per hour increase to be competitive and to attract staff members.
- 90-452-182 Concession Wages were proposed to increase to \$20,000 for the year 2022 to provide a \$1 per hour wage increase to \$11.25 per hour for the manager and \$8.25 per hour for staff.
 - 90-452-185 Uniforms – Ms. Boud stated that uniform purchases were not made this year and there is a need to purchase uniforms next year. The amount requested for 2022 was \$2,000.
 - 90-452-354 Workers' Compensation Insurance – Mrs. Rentschler noted the credit listed for 2021 was a result of a credit from the year 2020 when the pool was closed due to the pandemic.
 - 90-452-370 Repair & Maintenance of Buildings & Supplies – Mr. Murray noted that few repairs were needed this year, which is why the projected 2021-year end estimate is \$17,000. The proposed 2022 budgeted amount was \$38,000.
 - 90-452-374 Repairs & Maintenance of Equipment – Mr. Murray noted repairs to a pool valve this year and a proposed 5% increase for repairs during the next five years. The amount proposed for 2022 was \$35,000.
 - 90-452-531 Pool Chemicals – Mr. Murray noted a savings this year on chemicals with a projected year end estimate of \$10,200. The proposed budget for next year was \$13,000.
 - 90-452-536 Pool Water – Mr. Murray reported that the leaks have been sealed and proposed \$2,205 for next year's budget.
6. **ADJOURNMENT:** Mr. Lincoln needed to depart the meeting at 8:30 p.m. Due to the lack of a quorum it was stated that the review of the remaining portion of the Recreation Department budget would continue on Saturday, September 11, 2021. Motion to adjourn the meeting at 8:32 p.m. **Moved** by Mr. Kaag and seconded by Mr. Lincoln. **Motion carried 4-0.**

Respectfully submitted,

Cynthia Madeira
Borough Secretary