

**BOROUGH OF WEST READING
BOROUGH COUNCIL BUDGET WORKSHOP
OCTOBER 14, 2017**

West Reading Borough Council held a Budget Workshop at Borough Hall on Saturday, October 14, 2017 with the following persons present: Council President Carl G. Garman; Council Vice President Nathalie Kulesa; Council Members Philip Wert, Christopher Lincoln, Suzanne Thompson, Grace Craze, Nicholas Imbesi; Police Chief Stephen Powell; Mayor Valentin Rodriguez, Jr.; Borough Manager Cathy Hoffman; Treasurer Jeanette Rentschler; and Assistant to the Manager Cynthia Madeira.

Visitors Present: None.

CALL TO ORDER:

Council President Carl G. Garman called the meeting to order at 9:03 a.m.

Chief Powell requested authorization be given to Mrs. Hoffman to add language to the current fee schedule resolution prohibiting acceptance of coins for payment.

Motion to authorize language added to the current fee schedule resolution prohibiting acceptance of coins for payment by Mrs. Kulesa and seconded by Mr. Imbesi. **Motion carried 7-0.**

2018 BUDGET

POLICE DEPARTMENT:

Chief Powell presented the Police Department budget.

- Chief Powell noted the 2017 revenue pertaining to parking tickets is lower than estimated due to the Parking Enforcement Officer's medical leave and potentially less violations.
- Fewer permit parking violations have been occurring therefore reducing the proposed budget revenue from \$500 to \$400.
- Public safety police services are estimated slightly higher however may need adjustment should Council decide to host a 2018 Criterium event.
- Part-time police officer wage was reduced from \$40,000 to \$17,500 due to new full-time hires.
- The desk clerk wages would include the full-time secretary with minimal overtime and a new part-time hire shared with the administration department.
- Uniform cleaning allowances have been minimally utilized and dropped from \$4,000 to \$3,000.
- Civil service testing fee has increased from \$3,000 to \$4,000 in anticipation of potential new hire.
- Memberships have dropped slightly. Chief Powell noted the reason for NRA membership is to certify firearm instructors.
- Ammo and weapon supplies have increased slightly due recent events in the nation increasing the demand and cost.
- Technology fees proposed budget has increased from \$25,200 to \$50,080 due to increased IT costs and possible upgrades to camera system.
- Canine program has increased slightly due the support of two dogs now that Fox has retired. Fox will reside with Office Holben however the Borough will continue to provide food and medical insurance.
- Legal services proposed expenditure has been reduced from \$25,000 to \$20,000 due to a reduction in legal issues.
- Communication expense is increased by the 8% County increase.
- Computer maintenance increased to provide a laptop for the new desk clerk hire and repair or replacement of one desktop computer. Council requested more defined costs for these two items.
- Chief Powell suggested two vehicle replacements: the 2009 Charger 38-6 has leaks in the roof from hail damage and the 2009 Explorer 38-3 has a rebuilt engine. Intends to sell the 1999 Durango 38-59

used by Parking Enforcement and provide 38-3 for this use and purchase two replacement SUV's, one to be unmarked. Chief Powell noted the 2011 Explorer 38-34 (K-9) is only used 12 hours per day and can continue to be used.

- Vehicle maintenance and repair proposed budget of \$30,000 can be dropped to \$20,000 should Public Works obtain approval to hire a mechanic.
- National Nite Out expenditures have increased slightly however most of the resources are obtained through donations attained by staff.
- Maintenance repair expenditures were higher in 2017 due to rewiring and other infrastructure work completed. Chief Powell does not anticipate extra expenditures for 2018; therefore the proposed budget for 2018 remains unchanged.
- Education training is increased slightly for leadership classes for the Sergeants.
- Mayor Rodriguez noted the requested increase for the proposed 2018 budget from \$2,500 to \$3,000 would be to purchase new furniture for his office and potential education and lodging costs. Discussions ensued regarding this recently created line item and the purchase of a laptop computer as well as a newspaper subscription. Consideration was requested for the Mayor to utilize online access through the Borough's newspaper subscription on his laptop to reduce this line item.

Mayor Rodriguez departed the meeting at 10:52 a.m.

- Council members continued to discuss a reduction amount to the Mayor's proposed office expense amount to \$500.
- Chief Powell noted a major equipment purchase is needed to replace their 8-year-old copier, which was recently down 6 weeks awaiting a special ordered part. Quotes have been obtained from Fraser and Edwards Business Systems to lease or purchase a new copier. Council favored the quote from Edwards to purchase a copier in the amount of \$5,933 with a service plan of \$11.20 per month to cover toner, drums, staples and service. This agreement would include a 5-year service lease, which would then continue on a month-to-month basis, a 3-hour response time to repair or loaner provided in the interim and disposal of the old copier.
- Chief Powell noted an increase in anticipated expenditures for the Police Capital Expense to move an exposed Cat-5 cabling wire for the camera system, which is currently attached to the traffic arm at the 5th and Penn Avenue intersection. This wiring was unable to be placed in the existing cramped conduit under the roadway two years ago and will need to be addressed. Also, additional moveable cameras are desired along Penn Avenue.

ADJOURNMENT:

Meeting adjourned 12:15 p.m.

Respectfully submitted,
Cynthia Madeira
Assistant to the Manager