

**BOROUGH OF WEST READING**  
**BOROUGH COUNCIL BUDGET WORKSHOP/COUNCIL MEETING**  
**OCTOBER 24, 2017**

West Reading Borough Council held a Budget Workshop and Council Meeting at Borough Hall on Tuesday, October 24, 2017 with the following persons present: Council President Carl G. Garman; Council Vice President Nathalie Kulesa; Council Members Nicholas Imbesi, Philip Wert, Christopher Lincoln, Suzanne Thompson, Grace Craze; Recreation Director Helen Moyer; Borough Manager Cathy Hoffman; Treasurer Jeanette Rentschler; and Assistant to the Manager Cynthia Madeira. Mayor Valentin Rodriguez, Jr. was unable to attend.

Visitors Present: Karen Livingood and Lori Hoffman

**CALL TO ORDER:**

Council President Carl G. Garman called the meeting to order at 7:00 p.m.

**2018 BUDGET**

**RECREATION DEPARTMENT:**

Mrs. Moyer presented the Recreation Department budget.

- Mrs. Moyer noted two of the four replacement pool filtration tanks approved for the 2017 budget has been ordered. However, as previously discussed during the Public Works budget workshop it would be cost effective to install all four tanks simultaneously. Mrs. Rentschler stated funding is not currently available within the special reserve fund for this expenditure and has been moved to the Recreation Capital Project Expense line item. A concession stand donation is anticipated during the month of November and transfer of funds to the operating budget would allow the purchase of two tanks with an ending balance of \$5,045.
- Field and Pavilion rental revenues year-end estimates should be higher than what is indicated on the budget worksheet and will be reviewed.
- Pool receipts were down due to a rainy season.
- Playground registration fees will no longer include discounts for additional children within a family. However, registrations received prior to May 15<sup>th</sup> will receive a discount. Ms. Thompson suggested a refund policy be established.
- Pool concessions were lower than budgeted due to the rainy season. Mr. Wert noted an improved quality of food served at reasonable prices.
- Disc Golf plans have been denied by the City of Reading for the second plan submittal. A donation of \$10,000 has been intended for this project, Mrs. Moyer will discuss with the contributor for other possible use of these funds. Mrs. Hoffman requested a copy of the most recent denial letter from the City of Reading to determine a desired course of action.
- Playground fundraiser activities included donations received during the 4<sup>th</sup> of July event, a fudge sale and chili cook-off netting \$4,891.
- The Father/Daughter dance expenditures were higher than budgeted due to an increase in attendance.
- Firework expenses are anticipated to be higher in 2018, proposing a budget of \$10,000.
- Travel/Class budget is increased from \$1,200 to \$1,400 to attend a grant writing class and obtain further state certifications.
- The general expense has been slightly increased to accommodate printing of the Recreation Guide.
- The pool supply expense exceeded the budget due to replacement of a camera.

- Pool maintenance and repair funds were not utilized in 2017 to paint; this will be completed in 2018.
- Pool equipment also exceeded the budget due to the purchase of a movie projector for movie night and replacement of the pool vacuum.
- The telephone budget has been increased to accommodate the new alarm, internet and phone systems.
- The pool wages were down due to the rainy season. Council requested, based on history of expenses, to reduce this line item from \$76,000 to \$72,000.
- Concession wages exceeded the budget due to the departure of the assistant manager resulting in more hours for the manager, which is at a higher rate.
- Swim team expenses, which include awards and official entry fee for BCSA to compete were reduced at Council's request from \$500 to \$150.
- General expenses exceeded the budget to cover background checks for summer staff, Zee Medical and Reading Eagle advertisement for summer help.
- Concession supplies 2018 budget request of \$16,000 was reduced to \$15,000 per Council's request.
- Repairs and maintenance for buildings exceeded the budget due to toilet and water heater replacement, electrical items and lawn care. Mrs. Moyer anticipates replacement of bathroom sink faucets during 2018. Council requested the 2018 budget be reduced from \$25,000 to \$22,000.
- Repairs and maintenance for equipment, which is shared with the Public Works Department, were discussed to address the non-ADA compliant landing outside of the Pavilion bathrooms. The Public Works Department obtained quotes to repoint the existing stonework and to remove the stone to create a concrete landing. Council desires to keep the character of the stonework and requested additional information from the Public Works Director to determine the 2018 budget. Also for safety reasons Council agreed to the addition of a railing to this area.
- Due to the reduced electric rates the 2018 budget was reduced from \$12,000 to \$10,500.
- The pool chemicals has exceeded the 2017 budget due the diving well leaks requiring this pool to be filled twice a day to maintain the pump system. Discussions ensued regarding options to repair, replace or remove this amenity that is rarely used. Quotes received approximately three years ago totaled approximately \$45,000 to remove the diving well and fill in the area. Council requested new cost estimates or options for this area and until a decision has been made the diving well is to remain closed. Mrs. Hoffman suggested breaking down expenses associated with each building/structure to more easily determine operational costs.
- Playground materials and supplies were reduced from \$1,000 to \$700.
- Playground cell phone expense was reduced from \$300 to \$160.
- Playground children t-shirt expense was increased from \$300 to \$500 to accommodate an increased attendance.
- Playground wages were increased to accommodate a \$0.25 raise for returning staff.

Mr. Imbesi inquired as to which event has proven to be the most costly event that Mrs. Moyer would consider discontinuing. Mrs. Moyer reported 4<sup>th</sup> of July, Easter, Christmas, pool and playground do not generate a profit, however would not want to remove any of these events/programs. Mr. Imbesi inquired as to the number of free memberships provided to staff, volunteers and appointed officials. Mrs. Moyer reported 114 however only 10 utilize this benefit. Council recommended only the staff,

volunteer or appointed official should receive a free membership, excluding their family members. Mr. Garman requested written regulations for this change.

Ms. Craze inquired as to family membership pool rates similar to that of Hamburg and Fleetwood fee structures. Their rates are slightly less than the current fees charged per person according to age.

**EXECUTIVE SESSION:**

Council recessed to executive session at 9:15 p.m. to discuss a personnel item. When Council reconvened at 9:30 p.m. no action was taken.

**WRCRF COOPERATION AGREEMENT:**

Council was provided with the budget request from the West Reading Community Revitalization Foundation for 2018, which was \$43,500 in operating funds for Main Street, this includes a 3% increase and \$40,388 for the Elm Street Manager's salary, which includes a 3% increase. Also, Council was given a copy of the current contract to review for the next meeting. In-kind services were discussed at length, including the fees for Public Works and Police Department attendance at events as well as the cost for office space.

**ADJOURNMENT:**

The meeting adjourned at 9:52 p.m.

Respectfully submitted,  
Cynthia Madeira  
Assistant to the Manager