



# *CITY COUNCIL*

## *Budget Review*

**Monday, October 15, 2012**

**Penn Room**

**4:30 p.m.**

**Agenda**

*Although Council committee meetings are open to the public, public comment is not permitted at Council Committee of the Whole meetings. However, citizens are encouraged to attend and observe the meetings. Comment from citizens or professionals during the meeting may be solicited on agenda topics via invitation by the President of Council.*

*All electronic recording devices must be located behind the podium area in Council Chambers and located at the entry door in all other meeting rooms and offices, as per Bill No.27-2012*

### **I. Executive Session re Police Contract – City Council Office**

### **II. Police (B. Heim)**

Suggested discussion topics

- 1. Transfer Dispatch to County 911**
- 2. Join Regional Consortia for Special Services such as bomb squad, SWAT, accident reconstruction, etc**
- 3. Burglar Alarm Fee Collection**

### **III. Review Follow-up List (Attached)**

### **Review Meeting Schedule**

- Wednesday, October 17 at 4:30 - Penn Room - CD**
- Saturday, October 20 at 9 am - Penn Room – Administration**
- Wednesday, October 24 at 4:30 pm – Penn Room City Clerk/Council, Man Dir**
- Saturday, October 27 at 9 am – Penn Room – Law, Mayor**
- Monday October 29 at 5pm – Public Hearing for General Fund in Council Chambers**
- Monday, October 29 at 5:30 pm – Penn Room – Library. HRC. Misc**
- Wednesday, October 31 at 4:30 – Sewer, Recycling/Solid Waste, Other**

## BUDGET FOLLOW-UP ISSUES

Completed issues shown in *italics*

Budget Adjustments shown in **bold**

Sat, Oct 6<sup>th</sup>

1. Collection of delinquent
  - a. Codes Fees (No Show, QoL, etc)
  - b. Per Capita
2. Why reduce the number of PMIs when fees generated covers cost of employee
3. Open Enrollment Results re Retirees taking health insurance provided by new employer and going off City insurance when Medicare eligible
4. PFM and Law Office to evaluate EIT gap (approx \$3-6M), develop bridge plan to close gap, consider increase in Commuter EIT, develop amendment to Recovery Plan – Resolution Adopted 10-8, Report requested 10-15
5. EIT Amnesty
6. EIT Revenue projected in Recovery Plan
7. Sample of Street Light Assessment (cost to properties row-home, semi-detached, single family detached, large and small business)
  - a. Does Street Light Assessment apply to railroad properties
  - b. Met Ed to do analysis of street light system
8. *Valuation of one mil - \$1.4M, ½ mil - \$711,000*
9. Review of Street Light Assessment Program
  - a. Is this applicable to Charles Evans Cemetery and Norfolk Southern

Mon, Oct 8<sup>th</sup>

1. Meeting with County Treasurer re Collection Rate and Practices
2. **Increase Real Estate Transfer Revenue by \$200,000**
3. **Moderate increase to BPT Revenue**

Wed, Oct 10<sup>th</sup>

1. Legacy Costs
2. Fee Changes
3. Fire Physical Fitness – seek SILOT contribution from Albright or another provider
4. **Addition of 1 EMS unit and 8 firefighters**
5. Correction to 18 man schedule for Fire Department to reduce overtime

Sat, Oct 13<sup>th</sup>

1. Discuss w/ Pension Boards re elimination of individual actuaries and solicitors for each board, select one solicitor and actuary to serve all three boards
2. Begin 401K-type program for new employees who would fall within the O&E Pension
3. **Consider restoring full compliment of PW part-time summer employees**
4. Complete review of all lease agreement for City-owned parks and facilities – to include fire tower, greenhouse, East Ends Club, Egleman's Park, etc.
5. Expand Fleet services to outside municipalities and agencies