



## **BUDGET HEARING:**

Council reviewed the following line items from the proposed 2009 City of Sharon Budget that was presented by Mayor Lucas:

## **GENERAL FUND EXPENDITURES:**

### **ADMINISTRATION**

#### **OFFICE OF MAYOR**

Mr. Heutsche inquired about a reduction in salary for the Confidential Clerk. Mayor Lucas explained that he budgeted a 3.75% increase in salaries but cut the hours to 7 ½ hours per day and eliminated longevity payments. However, for 2009 he planned to build the longevity payment into the salary for a one-time (final) payment. Mr. Flower inquired where the maintenance man is in the budget. Mayor Lucas explained that he is shown in building maintenance.

#### **BUREAU OF COUNCIL**

Mr. Heutsche discussed the line item for Publications and a need to increase it for 2009 due to an increase in publishing costs to update the codified ordinances with all the changes brought about by Home Rule. It was determined that the line item would increase by \$1,200. Discussion was held on the salary of the City Solicitor. It appeared that he was receiving a \$19,000 increase; however it was explained that money that had been paid previously from Community Development is now being reflected under the City's general fund expenditures. (His salary for work in C.D. will be paid by the City and reimbursed through C.D.). It was also discussed that the Sanitary Authority be billed 1/3 for the City Solicitor (30.4%). Council requested that Mr. Nagy of Black, Bashor and Porsch e-mail them estimated costs for financial consulting through 2009.

#### **BUREAU OF FINANCE**

Mr. Flower inquired about the increase for salaries. Mayor Lucas advised that there was an increase of 3.75%, hours were increased, and longevity was included in salary. Mayor Lucas advised that he has two employees working 8-9 hour days, and only getting paid for 7 hours. He advised that the two are doing the job of Finance Director, Chief Clerk, Bookkeeper, and Human Resources. He advised that he wants to bring the current Chief Clerk back to the finance dept. for 4 hours per day to help. Mr. Heutsche inquired about a proposal to the Sharon Sanitary Authority. Mayor Lucas said it should be voted on soon.

### **BUREAU OF CITY CONTROLLER**

### **TAX COLLECTION**

#### **BUREAU OF WAGE TAXES**

#### **BUREAU OF CITY TREASURER**

Mr. Heutsche discussed the possibility of a wage freeze. Mrs. Thut advised that she was okay with that. When asked about the increase for materials and supplies, Mrs. Thut explained that they are only essentials, but costs are going up (postage and printing) and that everything in her office is split 1/3 with the County and School District. Mr. Messina inquired if purchasing is done in bulk. Mrs. Thut explained that she purchases items specific to her department: tax cards, receipt paper, etc. Mr. Connelly inquired about the work hours of employees. Mrs. Thut explained that all of her employees are 7 hour employees and that no overtime is paid. Mayor Lucas inquired about the possibility of installing credit card machines as an option for people to make credit card payments. Mrs. Thut

advised that she thought that would be an excellent idea because the City would get their money and people might tend to make full payments. Mrs. Thut commented that there are usually fees involved but that the people using the credit cards would be paying the fees, not the City. Mr. Flower inquired if she would have any problems with reducing the Comm. line item by \$1,200; she advised she would not. Mr. Connelly inquired about using Sharp Collections. Mrs. Thut explained that they only collect per capita payments, not real estate taxes.

## **MUNICIPAL BUILDINGS OR OFFICES**

### **BUREAU OF BUILDING MAINTENANCE**

Mr. Heutsche inquired about \$9,000 for equipment maintenance. Mr. Connelly discussed the contract with Johnson Controls. Mr. Connelly inquired about how many hours Jerry Young works and if he maintains street lighting. Mr. Donato confirmed that he maintains lighting on Case Avenue.

## **PROTECTION TO PERSONS AND PROPERTY**

### **BUREAU OF POLICE**

Mr. Heutsche discussed \$46,000 that was previously given to the Police Dept as a grant from Community Development for supplemental Zone 5 patrols, now being used for salaries. A memo from HUD was discussed which stated that the money cannot be used to replace money for salaries. It can only be used in addition to regular staffing; it cannot be used to replace. Mayor Lucas advised that he would like to hire an additional officer and schedule them to work in Zone 5 only. Mr. Heutsche advised that the issue needs to be addressed to see how it's going to work. Mr. Heutsche inquired about an increase in shoot time. Chief Menster explained that the department has two mandatory shoots per year and that he would like to bring back the night shoot. Mr. Flower inquired about the possibility of using Elite Firearms as an indoor firing range. Mr. Connelly inquired about Weed and Seed. Chief Menster advised that it is the seed part only at this time; the weed programs are finished. He advised that while there is some funding available, there are strings attached. Mayor Lucas suggested that the Chief meet with Ron Errett and Adrienne Gordon about funding some programs. Mr. Flower inquired about adding Auxiliary Police. Chief Menster stated that he would like to develop a volunteer unit of about 10 members to help with parades, major storms, etc. The budget would be minimal to help pay for reflective safety vests and traffic wands. Mr. Donato asked if there would be any contract issues. The Chief advised he would have to talk it over with the F.O.P. Chief Menster also explained about a Traffic Control training offered by PennDOT and stated that he has a sample ordinance from the Meadville P.D. for an Auxiliary Police unit. Mr. Heutsche inquired about the work hours of Police Clerks. Chief Menster explained that he currently has two part-time clerks who work 20 hours per week and two full-time clerks who work 40 hours per week (8 hour days). Mr. Heutsche stated that the proposed budget calls for a cut in hours of the full time employees to 7 hour days. Chief Menster advised that he had spoken to the Mayor about a scheduling plan to give the City the 10-hour cut for the Police Clerks. Mr. Donato inquired about the increase in Court Costs. Chief Menster stated that it is due to an increase in wages and an anticipated hiring, and that if they get up to their complement then there will be an increase in arrests. Mr. Heutsche stated that he would like to see something worked out to eliminate officers sitting for extending time periods in Mercer waiting for trials to begin. Mr. Heutsche inquired about an increase in uniform costs. Chief Menster advised that it is due to an anticipation of hiring two officers and having to provide them with uniforms and bulletproof vests. Mr. Donato inquired about an increasing Police Training. Chief Menster explained that it is due to an anticipation in hiring (state required industrial fitness and psychological exams for police officer candidates) and also CIRT team mandatory trainings. Mr. flower inquired about Radio Maintenance costs and if there is a contract. Chief Menster explained that Lt. Smith handles most of the radio maintenance and that the costs are minimal. Mr. Connelly asked if the Shenango Valley Lock Up is working out. Chief Menster explained that it is and that they allow access to CPIN and Live Scan. Mr. Flower commented that there was no increase for the contract for 2009. Mr. Connelly

inquired about the requested Capital Improvements. Chief Menster advised that the most important item was the upgrade to the radio system. Lt. Smith explained the update to Council and problems with the current system. Chief Menster stated that his request was like a "wish list" for painting, flooring, and plumbing repairs but emphasized that the upgrade to the radio system was essential. Mayor Lucas inquired about anyone from the police dept. attending a grant writing course at the library. He suggested that someone attend it for a county-wide radio system.

### **BUREAU OF FIRE**

Mr. Heutsche announced that the City is in the process of negotiating with the fire union. He inquired about the status of the fire truck. Chief Whalen advised that the target date of completion is August 2009. He stated that they received ¼ of the money so far (\$65,000); the FEMA grant is \$195,000+. Mayor Lucas advised that when the fire truck come in they will owe \$233,000+ and the City will owe approximately \$30,000. As far as the other capital improvements requests, Chief Whalen advised they are his "wish list." He also advised that wages, equipment, and uniforms are all effected by hiring.

### **OTHER BUREAUS**

#### **BUREAU OF PLANNING AND ZONING**

Mr. Messina inquired about the zoning solicitor, James Nevant. Discussion held about retainer versus billing for actual time when there are hearings held. Discussion also held about membership in MCRPC and the amount of the City's fees. Mr. Heutsche advised that he will contact Mr. Gracenin to discuss it further, and contact Tom Tulip of MCRCOG about fees for membership for the Animal Shelter.

#### **BUREAU OF CIVIL SERVICE**

Council stated that this was eliminated by Home Rule.

#### **BUREAU OF EMERGENCY MANAGEMENT**

Council discussed maintenance of the weather siren and Mr. Fiscus as director.

#### **BUREAU OF TRAFFIC AND PARKING**

Council inquired about the costs and Mr. Flower suggest that only every other light be lit.

### **HEALTH AND SANITATION**

#### **BUREAU OF HEALTH**

Council had no questions.

#### **BUREAU OF GARBAGE**

Questions about recycling/waste planning.

### **HIGHWAYS**

#### **BUREAU OF PUBLIC WORKS**

Discussion on maintenance of fire hydrants.

#### **BUREAU OF VEHICLE MAINTENANCE**

Mr. Heutsche advised that the salaries are part of contract negotiations. Mr. Flower discussed the big increase for fuel.

#### **BUREAU OF STREET**

Questions asked about wages and overtime.

### **LIBRARY**

Mr. Flower suggested that the City reduce its contributions to match Hermitage's. Mr. Heutsche discussed keeping the contributions the same for now.

### **PARKS AND RECREATION**

Discussion held about problems with high grass. Mr. Donato explained what the Sharon Recreation Board does and talked about Mr. Jeff Valentino being in talks with the Rec Board to help with the summer programs.

### **SPECIAL SERVICES**

Mr. Heutsche inquired about the softball field. Mr. Donato discussed it being MCRCOG's field, and that the City pays its portion of the maintenance.

### **MISCELLANEOUS**

#### **EMPLOYEE PAYROLL TAXES & MISCELLANEOUS**

Mr. Heutsche discussed non-union employees being phased out of longevity. He also inquired why non-uniform pension costs are double if the City is losing 17 employees.

#### **INSURANCE**

Mr. Donato inquired about Worker's Compensation. Mr. Messina discussed that the City only gets reimbursed 66% and asked if the City still has to pay employees their full rate of pay.

#### **OTHER MISCELLANEOUS**

Discussion held on whether or not the City should stay involved with Weed & Seed.

### **TRANSFERS AND BORROWINGS**

Questions about CD - \$156,439.

### **GENERAL FUND REVENUES**

No discussion held on revenues.

### **LIQUID FUELS BUDGET**

No discussion held on liquid fuels.

### **COMMUNITY DEVELOPMENT BUDGET**

Mr. Heutsche inquired about \$10,000 increase for a Rehab Housing Spec/Risk Assess. Mr. Fragle advised that Mr. Smeraglia was trained for a new position. Mr. Heutsche inquired about the pay increase for the Finance Director. Mr. Fragle advised that it includes \$1,200 for longevity. Mr. Flower inquired about whether there were also raises for Mr. Fragle or Sue Weisgarber. Mr. Fragle advised that there were not. Mr. Heutsche inquired why there was a separate line item for longevity payments. Mr. Fragle advised that it would be removed. Mrs. Thomas explained that she was getting a raise due to having more administrative responsibilities for more programs. Mayor Lucas advised that Janet is overseeing a new program with Frank Smeraglia. Mr. Fragle mentioned that he is looking to also hire a part-time person. Mr. Heutsche requested a list of the new programs/grants they are

working on. Mr. Fragle advised that they are also looking at rehabbing houses and renting them out. Mr. Connelly inquired about Mrs. Thomas' work hours. She stated that she works seven hour days. Mr. Heutsche inquired if she would work a forty-hour week if she were given more money. She advised she would.

**CAPITAL IMPROVEMENTS FUND**

No discussion

**PERSONNEL COMPLEMENT**

No discussion

**COMMENTS:**

**None**

**ADJOURNMENT:**

**Meeting adjourned at 7:05 P.M.**

**Motion: Mr. Flower**

**Second: Mr. Connelly**

**Vote: Yes - Mr. Flower  
Yes - Mr. Connelly  
Yes - Mr. Messina**

**Yes - Mr. Donato  
Yes - Mr. Heutsche**