

**City Council of the Mayor and Council of New Castle
Special Council Budget Workshop Meeting at Town Hall
201 Delaware Street – New Castle
Tuesday–June 7, 2011 – 5 p.m.**

Present:

Council President William Barthel
Councilperson John Cochran
Councilperson John Gaworski
Councilperson Ted Megginson
Councilperson Teel Petty

Also present: Treasurer Janet Carlin, City Administrator Cathryn Thomas, Finance Director Marian Delaney, Police Chief Kevin McDerby

Review Budget Requests:

Public Safety

Chief McDerby presented his proposed budget line by line. He said the portion of the budget he controls begins with the professional development line. Last year he was budgeted zero on that line. He views professional development training as important, particularly given that in the next few years it is likely he, Jamie Rogers and Bernie Torre will be gone. He is requesting \$4,000, which is the amount he also requested last year.

Books and publications line also was zero last year. He requested \$3,500 for fiscal 2012.

The special events supplies line is requested at \$2,000, up from \$1,000. This reflects a planned ceremony to commemorate 9/11 on the 10th anniversary.

Range supplies: the City is current with its camera supplies. Its next targeted replacement is shotguns and asked to have money from the camera line used toward replacing the shotguns.

He requested vehicle maintenance line be boosted to \$30,000.

Chief McDerby said the plan has always been to get two vehicles a year. In three of last six years, the department has only gotten one vehicle. The Trustees gave the City \$30,000 to replace a patrol vehicle, a Charger, for fiscal 2012. He is seeking \$18,000 from the City to replace the Stratus.

A discussion was held about the types of vehicles and what was purchased last year.

President Barthel said that based on his quick math the chief is asking for roughly \$36,400 more than a year ago.

Chief McDerby said the department is 800 arrests ahead of last year.

Councilperson Cochran said the numbers from fines are down some \$30,000—over the last five-year period.

Public Services

Administrator Thomas presented this segment of the budget. She said she met this day with George O’Neal, supervisor of public works, to review the department’s needs.

On landfill fees, the per ton tipping fees charged by DSWA have increased significantly, however the City is disposing of less material because of recycling, for which there is no charge for disposal. In addition, she had found an alternative place to tip yard waste which is costing half the previous price. This line represents a reduction over last year.

Vehicle maintenance is trending well, in part because the City has some newer vehicles.

The snow and ice budget was blown again this year. She is seeking \$7,500 for sand and abrasives. The department also is seeking \$4,000 for a capital item to build a cover for salt storage.

Mrs. Thomas said next year the City will want to take a look at some capital expenses for the new Broad Dyke natural area.

Mr. O’Neal is requesting two units for the back of a garbage truck for automatically tipping cans. He has a quote for \$11,000.

Councilperson Megginson said it really reduces the amount of lifting the workers have to do, especially with the yard waste cans. One tipper is shaky and could cause an injury.

For storm drainage, \$10,000 is requested. Mrs. Thomas recommended developing a drainage maintenance program.

Revenue would remain at \$80,000 for the citywide paving for the Community Transportation Fund.

Councilperson Petty said that since the stormwater projects began in Buttonwood the area is seeing very large snakes. The City might need to address this at some point.

President Barthel said the requested budget is \$8,540 less than last year, which is good.

Councilperson Cochran made a motion to adjourn the meeting into an Executive Session to discuss the FOP contract. Councilperson Petty seconded the motion. It passed unanimously.

The workshop meeting adjourned at 6:11 p.m.

Respectfully submitted,

Michael Dickinson

New Castle City Clerk