

City Council of the Mayor and Council of New Castle
Special Council Budget Workshop
at Town Hall – 201 Delaware Street – New Castle
Tuesday – June 9, 2011 – 6 p.m.

Present:

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

Also present: Mayor Reese, City Administrator Cathryn Thomas, Finance Director Marian Delaney

Review Budget Requests

New Castle Public Library

Library President Chris Cashman and Library Director Katie Newell addressed City Council.

President Barthel said the Council is trying to do its due diligence and get a better feel for how the Library runs its operations. He asked whether the Library had \$294,000 carried over.

Mr. Cashman said that is not correct. The Library has \$70,000 in cash reserves on a budget of \$500,000. He said the reason the Library is asking for \$36,000 is when they look at all of its fixed costs—personnel, building, utilities—it will take up all the money they will receive from the County, the Trustees and the State. The \$36,000 would be available for renting books, DVDs, programs and so on. Without that additional money, the Library will either not have money for materials or will need to cut personal or someplace else. The Library has been lobbying the County for 18 months for more money. New Castle is a contract library so the County gives it a lump sum. There are five contract libraries. The rest are in the County library system. The New Castle Public Library runs more efficiently, for example employee costs are lower.

Ms. Newell said a comparable size system library gets more than \$600,000 a year; the New Castle Library gets \$375,000.

Councilperson Cochran said the County is saving money using the New Castle Library.

Mr. Cashman said the Trustees ran the Library until 1973 or 1974 when the County came to them and said they would like it part of the system. The County agreed to pay for operations and the Trustees provided the building. That worked fine until 2007. When the County got into financial trouble one of the places they cut back was contract libraries.

President Barthel asked about charging fees and the County allowing ways to raise revenues.

Mr. Cashman said when Library officials sign a contract every year it prohibits charging for services.

Ms. Newell said four years ago she was using State funds for books, now she has to use it for operations.

Mr. Cashman said employees have not gotten raises and have taken pay cuts. This year the Library is getting \$130,000 from the State.

Mayor Reese said that during the Capital Campaign some of the developments outside of town contributed money.

Mr. Cashman said they have not approached them for operating money.

Mayor's Office

Mayor Reese went through his section of the budget line by line, including Mayor's Court, Board of Adjustment, Separation Day and Board of Health.

Administrator Thomas said the Council several years ago changed the payment for the Mayor's Court to \$1 a month.

Mayor Reese said that when building activity is going well there is a lot of activity with the Board of Adjustment.

For Separation Day, the total budget request for fiscal 2012 is \$27,000.

Councilperson Cochran said Mikki DiEmidio had indicated there was not going to be a parade next year.

A discussion was held regarding the parade and about compensation for work done related to Separation Day.

Administrator Thomas said the City should think about having all the companies involved sign a hold-harmless agreement and provide a certificate of insurance.

Historic Area Commission

Sally Monigle presented the budget for Historic Area Commission. She said she would like to have \$300 for professional development for training in the budget.

The amount budgeted for the architect is \$2,880 a year, \$240 a month.

Councilperson Megginson said there are only three people on the Board of Health and the City is supposed to have seven.

Councilperson Cochran said most of the items coming in overall have been even or less than last year. He said he was really disappointed with Public Safety. Instead of jumping up a couple dollars, it jumped up \$37,000. He was disappointed to answers to his questions as well.

Councilperson Gaworski said one factor is they don't get the federal grants any more for the DUI patrol arrests.

Councilperson Cochran said the City's revenues are worse than last year—down \$110,000. Every other department has cut back or stayed even.

The Council agreed to send the budget request back to the Police Department for revision.

Councilperson Megginson made a motion to adjourn the meeting. Councilperson Cochran seconded the motion. The motion passed unanimously.

The meeting adjourned at 7:27 p.m.

Respectfully submitted,

Michael Dickinson
New Castle City Clerk