Monday, November 18, 2024
Budget Meeting # 1
7:00 PM
Williamsport, PA

Council President Adam Yoder brought the Williamsport City Council Budget #1, meeting to order on Monday, November 18, 2024 at 7:00 PM.at Trade & Transit Center II, 144 W. Third St, Williamsport, PA. This meeting was duly advertised in the Williamsport Sun-Gazette.

Council members present:
Adam Yoder, President
Eric Beiter, Vice President
Liz Miele, Councilwoman
Randy Allison, Councilman,
Vincent Pulizzi, Councilman
Jon Mackey, Councilman,
Bonnie Katz, Councilwoman
Absent:
Bonnie Katz

Also, Present:
Derek Slaughter, Mayor, absent
Valerie Fessler absent
Sam Aungst, Fire Chief,
Justin Snyder, Police Chief
Solicitor Austin White
Janice Frank, City Clerk
Jamie Livermore
Scott Livermore, S&P
Kris Black
Bill Scott
Members of the public

2025 Budget Review

Mr. Yoder: All right, I will call the work session to order. Welcome everyone to our Williamsport City Council budget work session number one. It is Monday, November 18, we are in a trade ended transit two, third floor, open the floor for limited courtesy of the floor and we have had no requests and just for the public's record, this is not a voting meeting. We are simply doing a work session to go through their proposed budget for 2025 so you'll probably see a little bit of dialogue about how things are set up, structured, etc. in what is proposed. Tonight we are going to go through a handful of departments, including human resources, finance, public works, our general government, which is lot of the elected officials, the Bureau of law. On Wednesday we will have a concurrent one that will go through predominantly public safety and some of the other funds like capital projects, act 13, that kind of stuff. So we will be back here on Wednesday as well. A lot of what is going to kind of happen here tonight. So we will get into item 2. Our initial budget review for 2025. I will welcome mayor Slaughter to kick this off and I think what we will do is go down through the departments one by one as they are listed on the agenda. Mayor Slaughter, welcome and good evening. I will turn over to you.

INCOME ESTIMATES

Today before use the proposed 2025 budget, which includes the 2022 and 2023 unaudited figures as well as the 2024 projections and the 2025 proposed budget. The 2025 proposed general fund budget is - - in 2024, one-time revenues from the transfer of our bug, lost revenue funds from a prior Bowman field proceeds from the sale of fire equipment and the shifting of annual expenditures to ARPA to offset the $3 million anticipated deficit to the $753,000 deficit approved in the 2024 budget. Current projections - - $133,000 in surplus - - strong investment income performance and a reduction in anticipated expenditures in 2024. The 2024 projected revenue and expenditures will leave the 25 budgets with an anticipated beginning cash balance in the general fund of $4.5 million. The 2025 budget includes 1/3 mill tax increase, resulting in about $225,000 in additional tax revenue, overall the 2025 budget includes an estimated 4% decrease in anticipated revenue and the decrease as the removal of the one-time transfers previously noted, but includes a $1.3 million transfer from the emergency reserve fund, the 2025 expenditures are expected to increase by approximately 5%. This increase includes rising medical costs and shifting annual expenditures back into the general fund budget, that removed to ARPA in a 2024. With the exception of adding back the community development office manager, which was erroneously removed from the 2024 budget, the 2025 salary budget includes no additional positions. The proposed 2025 salary budget as presented includes a 0% increase for police union staff and a 1% increase for fire union staff, due to ongoing union contract negotiations. However, the budget packet does include the dollar figures that will need to be added to expenditures for various increased scenarios. Depending obviously on how the negotiations and up. In 2024, the city added a great administrative position that is now managing $52 million in grants and earmarks awarded to the city with assistance of the grants administrator, the police department was able to secure a state year mark to purchase a rescue vehicle to aid in protection of the city residents, and it will also help the fire department secure grants to make much-needed movements to their facilities and the fire department is able to utilize ARPA funds to purchase new state-of-the-art equipment to enhance public safety. Other departments such as the city's Bureau of codes and public works were able to upgrade equipment with ARPA dollars as well. The public works department were able to purchase multiple new vehicles to help with maintenance and upkeep of the community infrastructure, also in 2024, through the stamp grant, this is the city upgraded the software and processes to function on a more efficient level. The city has a much clearer picture of accurately reported revenues and expenditures, but is faced with extreme financial challenges in the coming years with the corroboration of City Council, administration will focus on 2025 on advising an action plan to help the city thrive financially. I will turn it back over you, President Yoder.

Mayor Slaughter. So the revenue this year is down by about 4%. It is largely due to those one-time transfers that we discussed - the mayor discussed in his opening commentary.

Do you mean in 2025?

Mayor: Yes. We are proposing a 4% decrease in revenue. Real estate taxes, where proposing about $285,000 in increase. Street excavation permits are decreasing due to less anticipated activity next year based on speaking with codes. Pension contribution is down due to the removal of the RVT employees. We no longer have the ARPA lost revenue to transfer. ARPA interest will be done because the ARPA funds are being spent down so the interest will decrease. Last year we had a one-time transfer from the ballpark fund that will not be in the budget this year and the capital project sale of fire trucks, that is removed this year as well. Do you have any questions on the revenue?

Mr. Yoder Any questions from members on any of the changes on page 5, but then any of the additional line items that are in here on pages - six through eight. Six through nine.

Yes, six through nine.

Ms. Miele : Two questions. Can we get a summary because it is easier to track the way the changes between last year's revenue in this year's revenue and we do not need the rationale behind it.

Page 5! The increases and decreases in revenue. Significant increases.

: Derek, can we get a copy of your statements. The biggest question I have is on page 5, the UPMC lump sum annual contribution that is not required in the annual country. Are we negotiating a contract with them currently? That is a huge number we will lose out on in 2025 and hopefully get back in 2026.

Mayor I spoke with her this morning. I will get an email and forward it to you in the morning. I will get that started.

Mr. Yoder : Any other comments or questions from - I might ask what might sound like a really dumb question, but you know, I will ask the obvious one. What would we have done if we did not have the emergency reserve funding because essentially what I am seeing here is that is saving us this year - for the mayor's comments, put an action plan together to make sure - I interpret that as not sitting here next year and needing to rely on. What would we do if we do not have that? Yeah, sure.

Mayor : I don't know, honestly. To be honest with you. We really have to take a hard look at it, to be honest. And I know it is none of our fault sitting here in this room, but you know, we are paying for some of the sins in the past, frankly.

Ms. Miele : Refresh my memory, but I believe that funding was funding that we originally committed for raffia's run and the levy. We are out of the ARPA fund we had and we transferred it into the budget with the lost revenue covenant because we knew that we would not be able to spend it quickly enough by the end of 2026.

Mayor: This right here is the one that is above anything that went above the budget

Mr. Yoder: It was meant to be put into the emergency fund.

Ms. Miele: I know we have authorized a handful of small draws from the emergency fund and related to Grafus and the levy, since we -

: Just the treasures was the small amount. I do not recall what other - that was only $52,000. You are still in good shape there.

Mr. Yoder: There was the Ungard settlement came out as well, but I think the interest kind of primarily cover that so you're looking at a net of about $90,000-$100,000 out of the two if my math is correct. There is a summary, Liz, in the back of that. That is my recollection from looking back.

Mayor: The emergency fund does have a summary in there.

Ms. Miele : Sorry. I did not have time to review this this weekend since we did not get it until last week.

Mr. Pulizzi The $1.3 million is not dipping into any balance that was in there from 2024-2023. That is really the surplus for how we designed that would go in -

: For the budget or revenue and the taxes.

Mr. Pulizzi I want to make sure I am not jumping out of turn, but Jamie, thank you for going over the review here in a page 5. Will we be able to address line items on page 4 so we choose to? If we have questions on those? Are you attending to addresses at a later point time tonight? Or are we moving through?

Mr. Yoder: I mean, page 4 is a summary of the overall budget from a high level. You know, if it is revenue related, sure, if it is questions related to a particular department, we will hit every department as we move through this.

GENERAL GOVERMENT

City Council

City Clerk

Mr. Yoder : Any other questions related to income estimates? Okay. We can go over more. Let's go to general government. Let's start on page 10 and I can handle City Council in the city clerk. If you look on page 10, under City Council and the city clerk, big changes you are going to see his increase on City Council side. Smaller allocation on at City Hall operating. Nothing super crazy that we're talking about a net of $6000 increase in the grand scheme of things between the two of those. A city clerk, there is a 3% proposed increase in therefore our city clerk. The allocation increased on her and, but again, nothing super crazy and there is not much we can do about that anyway and the MMO piece decreased for her and one thing that I will draw your attention to if I can catch this here really quick. Trying to remember when I put this together. On page 11, I will take you to the contracted services line item. The seconder third one from the bottom. We carry 80,000 in their last year. I kept that number the same and here is the rationale for that and other people can disagree with me. That kind of stuff. That is okay. Last year that number was primarily for negotiator and for the BK V study for City Hall that we are doing. I asked Jamie and the mayor to keep that in there unless they wanted to put something somewhere else, notably for a next step engineering work to do something with the City Hall issue regardless of where that goes based on the data that we get back from a to BKV. That was the rationale for having that in there so everybody knows. I presume, Derek, Jamie, you're okay keeping that number in there. That is really the big one. I'm trying to remember if there was anything super crazy on the city clerk and I don't think there was out of the ordinary. Any questions on the City Council, on pages 10, 11, or 12? Mr. Beiter?

Mr. Beiter: This is a question that does not affect us for this year specifically, but will going forward. The health insurance costs. They will be going away for 2026 because of changes that we made to compensation two years ago?

Mr. Yoder Yes, that is correct. So next year is the last year under current city Council model. So what you will see here

or I will draw your attention for the public's knowledge two key line items. Sellers of - - for all seven of us combined. And then there is a health insurance cost of $117,783. So we all make anywhere from 3000 to $3500 a year and it has been like that since 1972 I believe. We have the option to elect city health insurance. That will change at the next budget cycle. What that will look like is you will see about $71,000 of total salary in there because our salary is going to go up, but we are not going to take health insurance anymore and our health insurance number is going to be zeroed out so we will say a net of about 50 or $60,000 a year. Mr. Beiter, thank you for pointing that out.
Mr. Beiter: Will that affect pension at all?
Mr. Pulizzi: I was looking for the fast and quick answer when I'm looking at these figures. I appreciate it. Jamie, I am looking here really quick at budgetary changes. Police, increase of $637,750. Fire an increase of a $437,756. Are you able to give us a quick insight on what is the main driver behind these?
Ms. Livermore: I can tell you a large part of both of those are medical insurance. The medical insurance for the individuals went up 6% and 8% for family. The mayor discussed earlier that the police have a 0% increase in there. So the salary line item increases based on just rate changes and that is a little over $100,000 I believe. The contribution for the pension was an increase in the police this year. And fire as well. When they go over their budgets, they can be more specific on those items.
Mr. Pulizzi: Okay. Really quick, the insurance increases, do you have an idea of what the city pays for the portion of the insurance we are providing?
Ms. Livermore: For example, for an individual and the family, the city pays majority of the monthly premium. It is based on time served. It is based on each union contract. It is based on what the - what your service union in the contract and how much the individual pays for a premium based on what the city pays for a premium, but the city does absorb a large cost of the individuals premium. For the health insurance.
Mr. Pulizzi: Would you say 80%-85%, the city observes?
Ms. Livermore: I don't have a calculation, but I would say "may be"? I can get you that answer though. It is definitely going to be different across each board. The insurance is different for each contract.
Mr. Pulizzi: I will hit these really quick so we can move on, but transit, I'm looking at almost a $30,000 increase in transit. Can you explain that really quick?
> > The transit line item is our cost for the local sheriff for RVT, that is usually dictated by RVT. They give us that share and I'm not sure what the calculation is made up of, but I can let you know, but it is a cost to the city that we pay every year and it does seem to increase every year.
Mr. Pulizzi If there is a way to figure out how that number is calculated that would be appreciated.
Mr. Yoder: What we did - so for the members of council that are vested, they are not able to pull themselves out, but for the others that are not, we will not be in the pension and from what (NAME?) told us, there will not be any kind of negative impact on the pension fund itself by taking a few people out. Thank you for the reminder on that, Eric. Any other questions on City Council or the city clerk's budget? Okay. Mayor Slaughter, I welcome you back up to go to yours.

Mayor
Bureau of Law

What you see in mine is a very slight, 1.6% increase. The major increases - the increases that lead to the 1.6, the 3% proposed as we discussed. There is a decrease per the MMO, slight decrease there. Slight increase in health insurance as Jamie touched on. We did increase legal services slightly by $5000. That line item went from $15,000-$20,000 and that was an increase, and that is just due to some of the ongoing litigation that we have. An event that if it is still going on in 2025, hopefully we are able to mitigate some of that. And then, just a City Hall operating budget, which is standard every year. Then they increased the last thing there, which I think Janice Holmes computer was acting wonky, but I think it is better now, Kris? Without a month or two ago that her computer was actually going to die, but I think it is resurrected itself at this point. Other than that, that is really that. I think everything else for the most part remains the same.
>>ADAM YODER: Any questions for me or Slaughter on the mayor's office budget? Okay. Mayor Slaughter, thank you very much, sir. Let's move to the Bureau of law. That is on page 21. Mayor, welcome back. Pretty self explanatory.
Mayor : This is actually everything remained exactly the same. We did not change anything here. Literally the exact same numbers as last year. I think it is going well. With McCormick and the new solicitor that we have now.

Controller

Ms. Woodring: The controller's budget is as follows. Salaries, $63,958. My salary is by resolution and a 3% increase for my assistant. FICA is $4890. Life insurance, $95. Worker's Compensation, $29. Pensions, $8873. Health insurance, $14,501. Auditing service is $282,000. Office rental, $9592. City Hall operating allocation, $26,916. Office supplies, $1000. Supplies and materials, $800 for a total of $412,654.
Mr. Beiter: Is the only question I have is the amount that we allocate for auditing services, yet it does not seem like we get too close to that. This year, $88,950. Excuse me, that is through the 30th. Where at $177,900. Can you explain to me what the auditing services are actually doing for us?
Ms. Woodring: I can explain that for you. So the auditing service that was budgeted for 2024. We are hoping to include three years. We only got two in. 2021 audit should be coming to end here soon. That is why we did not spend all of it in 2024, but we plan to do 22, 23, 24 in 25. So that is the reason for the increase.
 Ms. Miele : The additional $12,000, Jamie is because they're not doing much on 21?
Ms. Woodring: We did discuss some changes that we were able to make based on some of the things that they were given in the previous audit. So we talked to them, yes.
 Mayor 21 should be the all, but on the 25th that is the goal, anyway.
Ms. Miele : We are honestly hoping to complete three audits this year additionally? For some reason I thought we were not looking to be cut up by 24.
Mayor: That is the hope and the goal.
Mr. Yoder: I was under the impression when Tracy left, by the time she left at the end of last year that she would have had everything submitted and it would have been to the auditors to have everything done. I was under the impression

through the end of 23.
Ms. Miele : Maybe I am wrong, Randy, but I heard finance conversations with the auditors this year. I knew we were on schedule. Like we were not going to be on time for this auditors report, but I was under the impression that we would not get caught up until 25. Yeah, anyway. We can get cut up this year, that would be great.
>>SPEAKER: The hope is to be caught up.

Treasurer

Mr. Mackey Give me a second to pull this up here. In the lovely book that Jamie made for us. So per the at will end the contracts we are required to do the 3% increases as well as the ordinances. That is going up by $3600. The pensions, again, are dropping. They reallocated a bunch of those read our health insurance is going up, still. I asked for $1500 less in travel. They recently elected me as the secretary for one of the local tax conferences so I will make sure the travel expenses stay later this year. And again, our allocation is going up so the only thing that is really coming down out of me is the $1500. Everything else was automatic and adjusted right from there.
Mr. Yoder: Any questions for Kevin and the treasurer's office?
You can ask about taxes, too, if you want.
Ms. Miele : You mean the calculations at the end? : Real estate values are projected to stay the same?
And not sure if you had heard, but the EIT office will no longer be collecting for 2025 this year and they will have a third-party handle that. That will drop about $20,000 off of our stuff, off of our expenses.
Mr. Beiter : Mr. Mackey, to ask about taxes, the county has started to allocate funds for the reassessment, correct? How do you view that impacting us going forward and it will not take effect until 26 or seven? 28.
Mr. Mackey : It will be a bit for it to take effect. We will not be able to adjust tax rates by much until after they finish, in which case we will be able to work things out from there. I think 10% is all we can adjust things by as they come out with new numbers and then we will readjust it. So we're probably not looking at a new tax rate until 2029 and 2020 is when we figure things out, but from what Brooke is saying over the County assessment office, again, third are going to stay the same, third are going to go up and 1/3 are going to be less because all it is supposed to do is equalize everybody else and make the playing field straight again and I can tell you from my own personal experience of people calling in and asking about values, things are all over the place. Like there are some houses that I see three bedroom and one bath and they are not market value, they're not 75% of market value, which is what the ordinance states. It is good that they are finally doing this, but I think 20 years is a little much for it to be happening.
Ms. Miele : To be clear, Kevin, regardless of what happens we will see a dramatic increase in the assessed value of every person in the city because we are operating off of 2024 values for everyone in the city right now, correct?
Mr. Mackey: We will see things get adjusted, but we will adjust the tax rate. We will see the assessed values go up, but hopefully as they do that they can drop the tax rate where it is supposed to be and most of the property owners will not see much change at that point.
Ms. Miele: I think maybe taxpayers are coming to some sort of understanding of this because I've had conversations with people about it recently, but - 5% we are allowed to increase real estate income by?
Is five or 10%. I do not have the statistics. I can get that for you.
Ms. Miele: Anything over a 5% or 10% increase for tax income to the city turns into a decrease for village so we don't see more than a five or 10% increase and so, this is bringing values in line with current value, not intended in any way to increase revenue by any municipalities that are affected by it?
All it does is make sure the playing field is level again.
Ms. Miele : Every time we discuss it I feel the need to underline it. People are very concerned about reassessment and like I said, I have felt hopeful because I've had a handful of conversations with people who seem to understand it conceptually, but I know still that there is a lot of concern about reassessment and what it means for taxation and all it means is that you are paying taxes on the fair market value of your property, not that you are paying more in taxes.
As stated by the County some people probably see their stuff go down.
Ms. Miele : It is leveling the playing field and maybe we - - a level playing field is a fair operation.
That is something we strive for in my office. Is a level playing field.
Ms. Miele: Anyway. Thanks, Kevin.
Mr. Pulizzi : Just looking at the overview for your office, what you are projecting. Am I seeing this right? You are requesting less money for your department?
Mr. Mackey : As I stated, not our local tax conference, but the tax conference I'm a part of, I will make sure that it stays more local because we are conveniently located in the middle of the state so we should not be traveling anywhere too far in my opinion.
Mr. Pulizzi You are requesting this money for your department?
Ms. Miele : Give this guy a little bit of an award.
Mr. Pulizzi: I took a picture of this page.
Do you have a leg lamp over there? It is that time of year.
Mr. Mackey I do want to mention a few things. The conference, I'm trying to utilize so we can get some (WORD?) so we can do something but the local service tax for those of you who have been paying attention, this is one of the taxes that have not changed in over a decade and it is a bit of a problem when we have certain departments in other departments that are going up $1 million each year. I did talk to Jimmy about this and he is on board with helping us out. We're trying to get this to Harrisburg and trying to get a coalition to take down to the state capital so he can hopefully help us out with that.
Mr. Pulizzi : Kevin, I will get you a reward.
If we get what we want, that is half a million right there. That is the LST, yes.
We are working on that as well. That will be statewide as well.
Mr. Mackey We are trying to take a comprehensive approach to this and they are being receptive I think at this point. It will be a major boom for all of us.
Mr. Mackey Not just LST, but EIT as well. I think what we all know, they give it to you after the fact, but if we can get upfront and they give us the option it is so much easier. It makes sense to give the cities the option to utilize if they want.

This is one of the projects we are hoping to see done.
Mr. Yoder: Any other questions for Mr. Mackey? Okay, thank you, Kevin.
Mr. Mackey We did cross 3 million in business privilege this month, by the way.
Mr. Yoder: Nice! Okay. Let's go into - let's start our department by department. Outside of general government, let's go to the human resources department. I welcome Ms. Fuller up. I believe

HUMAN RESOURCES

Ms. Fuller: You are welcome. I am here for the human resource budget and my page is number 23. My department is running at a 4.6% under budget for 2025. A decrease as well. MMO was decreased. That is the biggest effect on the budget. If you turn to page 24, you will see all my numbers are in line and this is basically a 6%-8% increase in health insurance as well and I think you will see that throughout all of these budgets. Do you have any questions?
Mr. Yoder Any questions for human resources and Ms. Fuller?
Mr. Yoder: No? Okay. Quick and easy. Thank you very much.
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FINANCE & ADMINISTRATION

Ms. Livermore . Finance is on page 15. The finance department is at a 1.83% decrease. Of course you have seen the MMO go down and that is the budget that supports the OME. The biggest drop is our interest and penalty. Last year I don't know if you remember we had an IRS penalty that we had to pay. So our interest in the penalties this year does include the $100,000 for the HUD repayment. I spoke with the auditing firm to confirm that that would be the best place for that in the budget. So that is where we put it, but there's a decrease of $80,000 in that line item. So that made a big difference in our line items. We did increase the commercial insurance policies by about $70,000. That is due to the deductibles that we pay for any lawsuits. That is kind of an increasing. So for any lawsuits there are deductibles that we are required to pay that includes a 5% increase for next year's premium. Any questions for the finance budget?
Mr. Beiter > Can explain as to why we would be paying back HUD that $100,000?
Ms. Livermore: I don't have all the specifics.
Ms. Miele : I can explain it better if that helps? So over the years we have had multiple - the city has historically speaking done a home rehab with home funding for the city and several of those projects have come out to be more or less unworkable in this part of the HUD review that was initiated last year, they are recalling some of the funding that we spent on those projects. My impression, although we should talk to Valerie on Wednesday and she is here and Derek may have something to add in, is the amount of paperwork and the amount of reporting required for these, sometimes 10 or $15,000 home rehab projects is such that at some point or another we failed to create the proper paperwork and after we finished the home rehab project HUD is telling us we do not have sufficient documentation to use the funding for that. There was some other issue there as well, Eric, another - Derek, can you refresh my memory?
Mayor: I was trying to think of it as well.
Ms. Miele : We were not requiring - we did not update requirements to the SPCA for income data to make sure we were serving the appropriate data group so some of what we put into this program has historically also been recalled by HUD. I'm assuming that will not be a problem moving forward that we have updated.
Mayor: I don't think we have any of the community development money going to HUD anyway. This is not from the marriage budget. This is specifically from community development. So the $20,000 in mind does not have the restrictions, but this is out of the community development. SPCA had some turnover as well so they - in order to show that it was the low/moderate folks that we had. As Councilwoman Miele had stated, we were getting that money at some point and HUD said they did not have the proper documentation.
Ms. Miele : To put this in perspective, last time we got audited, which is more than 30 years ago, we got in the 90s, immediately after Steve Cappelli's departure from the mayor's office and Mr. Cappelli had offered millions of dollars in funding out of HUD so we repaid 2 million-$3 million in CDBG funds after he left. It could be worse. But anyway. I think overall, given that we have 30 years worth of documentation that they were reviewing to complete the audit.
Ms. Livermore: I think we are on a good track to proceed. They took everything that HUD used to monitor and improve everything they needed to improve.
Mr. Yoder: Any additional questions for finance and administration? Mr. Allison?
Mr. Allison : The increase in the deductibles for lawsuits, it is based on our experience, correct?
Ms. Livermore It is based on the number of lawsuits coming in. It has increased.
Mr. Allison : If we are ever able to get a handle on that, and bring that into a reasonable.
Ms. Livermore: That is reasonable. These are things that are from a previous years that the insurance company continues to work on. So the deductibles, from - they could be as far back as 2018. Come now for things they're working on for those types of lawsuits.
Mr. Allison: Is it possible that once was her work through.
Ms. Livermore That that might go down, yes.
Mr. Yoder Any additional questions for Miss Livermore? Thank you, Jamie.

DEPARTMENT OF PUBLIC WORKS

Office of the Director

Mr. Livermore Thank you. So the 2025 proposed budget for public works in the office of directors. We are proposed to increase 2.47%. One of the main contributors is the 3% increase for the ONE contract. Any questions on that?
Ms. Miele I have a question because I keep seeing this note about information technology. What does that mean and what do we do? How do we change the allocations there?
Mr. Livermore: For the City Hall allocation.
Ms. Miele : I understand removing the police from the City Hall.
Mr. Livermore: There were computers added to the department as well so that increased in some departments and decreased another's.
Ms. Miele: That is what it means. I did not know if this was a unit of time that IT was spending in a given department.
Mr. Livermore It has to do with the computers.

Streets
Flood Control

Mr. Livermore : So the streets and traffic control department with an increase of 2.34%. The main contributor in that one - we are up $61,000. So it is the capital projects of additional $118,000 due to the - some of the equipment that - it might be oversight on my part, but trying to capture some of the 50 some odd pieces I have and get them into the capital projects that we have a plan going forward in the future to replace those so that 2.34% increase is a lot of that and that is one of the big contributors there. Any questions on that?

Mr. Livermore Okay. Moving on to flood control. Page 36. We are up 7.29%. The biggest factor in this is last year, our flood control materials was moved out and we utilized our book expenditures and we are now putting that back into the general fund, which makes that increase to 7.29%, which is an additional $25,000. Any questions on that one?

>Ms. Miele E: Not a question directly on that, but I am presuming that I did not check the agenda to see - will we be revisiting the capital improvements separately?

Mr. Yoder : Is on Wednesday I'm assuming you have enough of the information if (NAME?) is not here? All of it? Awesome. Thank you.

What do you classify as flood control materials?

Mr. Livermore : What do I classify what we get out of it? A lot of herbicides, which are high dollar, expensive. It's been 12, 13, $14,000 on herbicides per year. The materials for producing the stems, improving the pump stations and keeping them maintained.

Mr. Yoder Are we able to draw any of the federal dollars that we got through the earmark from Keller to help with that?

Mayor: Possibly. I'm not sure. I can ask them though.

Parks

Mr. Livermore : Moving on to parks. For parks we are up 2.8%. There again, one of the big contributors in the parks is the capital projects of $23,330. That is additional equipment being put in to the capital projects. And yeah, that is one of the big ones there. Any questions on parks?

Mr. Yoder: Any questions for Mr. Livermore on the parks section? Okay.

: Recreation
Other

Mr. Walker : Good evening, councilmembers. As far as recreation, we were under 3.09%. One of the major contributors with that was the decrease in a MMO, which was $5571. Any questions on that one? The next one is recreation program. We were an increase of 0.94% on that. That was our supplies and materials, which was increased due to historical analysis of cost on that one. Any questions on that?

Mr. Yoder: Any questions from members on any of the recreation program budget? Miss Miele?

Ms. Miele: I am assuming that we are not contemplating changing our recreational offerings for next year at all? I noted - that we are keeping the same budgeted cost as last year related to concerts in the park. I know we did not have a bunch of those this year, but we are anticipating bringing that program back, right?

Ms. Miele : The same with all the other parts programs we are running, we are continuing that the same?

Mr. Walker The swimming pool program, we went up 17.5% on that. The two main contributors on that one was the electric, which was increased to cover the splash pad electricity out to the splash pad. That was up $3500 and our capital projects increased due to additional equipment added and from what I was told, that was because of the scum gutters at the pool.

Mr. Yoder: Any questions on the swimming pool? Miss Miele?

Ms. Miele: The question, I've not made it - - now that I have three small children and I wound up at the pool this summer and my kids thought it was phenomenal and you have some incredible stuff down there. It was - he asked.

Mr. Yoder: What is the other that was listed on the agenda? I think you got everything. I don't know what other is.

ENGINEER

Mr. Scott 25, sorry. We are down 10.6%. That was due to the health insurance MMO. Any questions on that?

Mr. Yoder : Any questions for our city engineer or Scott Livermore? Miss Miele?

Ms. Miele: No questions for the engineering department specifically. Maybe this is a bit of an HR question. There is no reason for us to expect to maintain the decrease or maintain even the same level necessarily with the ONE MMO next year, right? I'm trying to remember. I apologize. We reviewed the MMO a month or so ago and I cannot remember if the amount of the MMO was likely to stay static?

Mr. Scott: I believe so, but I would have to talk to (NAME?) about it and I can get back to you about it.

Ms. Miele: Next year we will be using the 25 valuations. Just curious how this might impact next year's budget. We are seeing a decrease in the budget for ONE and I do not know that we will be able to count on that next year.

Mr. Scott: I will talk to (NAME?) about it and give you a summary on it.

Mr. Yoder Any other questions on the engineer's budget? Okay. You are free, Scott. For now. Okay. That was kind of quick, dirty, easy. That concludes the items for tonight. Item 3, announcements. Our next fall meeting is Thursday, December 5, 7:00 p.m. here in trade and transit two and we will have a concurring budget meeting to go through additional departments of community development, public safety, and the miscellaneous fund budgets. Wednesday of this week, the 20th, 7:00 p.m. here at trade and transit two, I will take a motion and the second for adjournment.

Announcements

~The next regularly scheduled City Council Meeting is Thursday, December 5, 2024 at 7:00, Trade & Transit II, 144 West Third St. 3rd Floor, Williamsport, PA. The next budget meeting is Wednesday, November 20, 2024, at 7:00 PM.

~Upcoming Meetings

Wednesday, November 20	**7:00**	**PM**	**Budget Session #2**
Thursday, December 5	**7:00**	**PM**	**City Council Meeting**

ADJOURNMENT

Mr. Pulizzi made the motion to adjourn and it was seconded by Mr. Mackey.
Meeting adjourned

Respectfully Submitted,

Janice M. Frank
City Clerk .

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