

MINUTES OF THE BUDGET WORKSHOP MEETING OF THE LOWER SOUTHAMPTON BOARD OF SUPERVISORS HELD WEDNESDAY, NOVEMBER 12, 2014 AT 6:30 PM IN THE ADMINISTRATION BUILDING, 1500 DESIRE AVENUE, FEASTERVILLE, PA 19030

Roll Call: Keith Wesley  
Patrick Irving  
Ed Shannon  
Kim Koutsouradis  
Joseph McFadden

Staff: John McMenamin, Township Manager  
Joseph Galdo, Finance Director  
Carol Drioli, Zoning Officer  
William Wiegman, Chief of Police  
Matt Gilbert, Park & Rec Director  
William Oettinger, Fire Marshal

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Budget meeting called to order at 6:30 pm.

Zoning Budget:

Ms. Drioli noted that there are no major changes in her budget.

Ms. Drioli also noted that she has been very conservative on her amounts this year. Building permits for 2015 she set at \$270,000 versus \$250,000 in 2014. Ms. Drioli said she will be increasing permit fees in 2015 approximately 3% to 5% and not across the board- like for residential and commercial buildings - not for sheds, driveway and fences.

Ms. Drioli said she has in training \$4,000 which is for her and Jim Jones because we must keep up with our certifications. Ms. Drioli said she has increased the zoning expenses for 2015 to \$90,000.00 up from \$70,000 in 2014 and these expenses are for advertising in the Bucks County Courier Times, Zoning Hearing Board-attorney, etc.

Ms. Drioli said she as increased Computer Expense Zoning from \$17,500.00 in 2014 to \$25,000.00 in 2014 for Annual fee of \$10,000, Upgrade & Maps-\$10,000.00, miscellaneous -5,000 - codification. Ms. Drioli said she might be asking for another \$3,000.00 which has to do with the new FEMA maps - for overlaying of these maps on the GIS - explained.

Ms. Drioli also noted that the International Building Code should be updated in 2015 and that will cost approximately \$900 to \$2,000, and we do have to get these books.

Police Budget:

Chief Wiegman noted line items 410.130 through 410.198 he has no control over them because they have to do with the Union, he did say that he gave the Crossing Guards a raise of .50 cents.

Chief Wiegman said he only raised three line items - 410.231 Fuel from \$108,000 in 2014 to \$112,500 for 2015, 410.242 Ammunition from \$18,500 in 2014 to \$19,500 for 2015 and Computer Expense from \$11,000 in 2014 to \$13,500 for 2015.

Chief Wiegman said he has really held the line this year, have not ordered many new things. Chief Wiegman said the one thing that has taken place is that we hired Stacey for the position that Linda Frier held.

Chief Wiegman did note that if the money does not come through from the RDA for new vehicles he will be requesting money to buy these vehicles.

County is starting a new system which is for DNA and it is a matching grant and the cost to the Police Department will be \$10,000, the other thing the Police Department needs is taser batteries which is a three year commitment and the cost is \$10,000.

Chief Wiegman also noted that the Police Department needs improvements and he has been talking with Joe Condo regarding the various problems downstairs and he figures this will also cost approximately \$10,000.

#### Capital Reserve Budget - Fund 30

Mr. McMenamain said we are trying to build this fund up - must be prepared for not getting anything from the RDA. Mr. McMenamain said right now we have \$330,429 in reserve in this fund we will be transferring \$375,000 from the General Fund to this account. Mr. McMenamain said in this fund we show Capital Purchases for the Police Department, for Fire Marshal, Fire & Rescue Squad, Public Works and paving - hopefully we will get money from the RDA to pay for some of these capital purchases, there is one exception which is the County radios they are being purchased by the Township.

#### Street Lighting Budget - Fund 2

Mr. McMenamain said Mr. Galdo is in the process of negotiating prices to get lower prices.

#### Fire Protection - Fund 3

Mr. McMenamain said we have added to this fund Lower Southampton & Feasterville Foreign Fire Relief for the year 2015 - this is pass through money. This was taken out of the Fire Marshal's budget. We did overpay the Fire Departments this year.

Mr. McMenamain said we are still working on the Delinquent taxes, which usually starts coming in - in October, November and December.

#### General Obligation - Fund 20

Mr. McMenamain said we are looking to use this money on the drainage projects that we have been talking about - Brownsville Road, Mallard Road and Forest Avenue. This will come out of the Bond money and hopefully the Bond money will be used up but if we don't use all of the money we could possibly use for Playwicki Farm.

#### Sewer Capital Reserve - Fund 31

Mr. McMenamain said we haven't spent much of this money and we would like to leave this money for our pump stations.

#### Sewer - Fund 8

Mr. McMenamain said we are taking \$100,000 and transferring it to the Sewer Capital Reserve Fund.

Mr. McMenamain reminded the Board members that at the next meeting we will discuss the administration part of the budget and the present the Preliminary Budget to be voted on and then on Wednesday, December 10<sup>th</sup> we will adopt the final budget.

There was a discussion on Bottom Dollar Stores being closed and it was noted that we just found out that they haven't paid any Mercantile Tile Taxes - now in the hands of our Tax Auditor.

Meeting adjourned at 7:30 pm

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Ed Shannon, Secretary