

MINUTES OF THE BUDGET WORKSHOP MEETING OF THE LOWER SOUTHAMPTON BOARD OF SUPERVISORS HELD WEDNESDAY, OCTOBER 26, 2011 AT 6:30 P.M. IN THE ADMINISTRATION BUILDING, 1500 DESIRE AVENUE, FEASTERVILLE, PA 19053

Roll Call: John McMenamin  
Keith Wesley  
Ed Shannon  
Joseph McFadden  
Julia Newman (absent for the first part - 6:30 pm  
- 7:30 - was present for the second half - 8:15 pm  
- 9:40 pm)

Staff: Ted Taylor, Township Manager  
Frank Celano, Finance Director  
Sally Pollock & Linda Pupkiewicz - Library  
Marian Gilbert, Park and Recreation Director  
Janet Hude, Township Secretary

Public: Sean Bornemann, Shelly Rosen, Karen McFadden,  
Joe Gnias, Joe Gallagher, Steve Pirritano &  
Ann Marie Walker

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Budget meeting called to order at 6:30 pm.

Library Budget:

Ms. Pollock noted that the money that the Library gets from the State, \$57,405.00 must be spent. Ms. Pollock also noted that the Township has a coin operated copy machine which is used a lot - money maker.

Mr. Celona noted that the transfer from the General Fund to the Library this year will be \$530,000 which will be a 7% decrease.

There was a general conversation regarding the different programs that are run by the Library for children and adults.

Park and Recreation Department:

Mr. Celona noted that there will be some restructuring with regard to camps - hope to receive a lot more revenue and will hold the line on the expense side. Mr. Celona also noted that Park Crew's payroll will be listed under the Public Works Department and that their salaries will come from the General Fund and Sewer Fund.

Ms. Gilbert stated that for the 2012 season for the Dolphin Swim Club there will be no more Memberships the Township will only have Daily Passes and Season Passes - the projection right now is \$220,000.00 (\$40,000.00 will come from increase fees) hoping to get \$4,000.00 from corporate picnics (new idea) and \$21,000.00 from daily fees. Mr. Celona said there was a deficit with regard to the Dolphin Swim Club this year.

Ms. Gilbert said the 2012 Pass Rates are as follows:

- ✓ Resident Family \$395.00
- ✓ Non-Resident Family \$525.00

✓ Individual	\$240.00
✓ Non-Resident Individual	\$315.00
✓ Resident Senior	\$190.00
✓ Non-Resident Senior	\$230.00

The Township is offering a \$20.00 early discount if registered before February 10<sup>th</sup> on all Family, Individual and senior passes.

Ms. Gilbert noted that an average senior comes 30 days per season & the average visit senior resident is \$5.00per day.

Ms. Gilbert also noted that Day Passes are \$12.00 per day & anyone age 3 and under is free.

Ms. Gilbert said the Skate Park will be open when the Dolphin Swim Club opens and close when the Swim Club closes. The Skate Park is very busy during the camp season.

Camps:

Ms. Gilbert said for the year 2012 residents will be paying \$629.00 per child and non-residents will be paying \$1,129.00. Ms. Gilbert also noted that for the year 2012 everyone must be paid by up four weeks prior to the start of camps which will help her to decide how many employees she must hire for the camps. Ms. Gilbert said residents will have first priority for registration.

Ms. Gilbert said the camps should support the Dolphin Swim Club, she also noted that the snack stand did great during this past year and we are planning on increasing the prices slightly in 2012.

Mr. Pirritano said the following comment is something that he doesn't usually say - but he feels the residents of the Township should be paying for - out of their tax dollars - passive recreation the Township can't charge for everything.

Mr. Celona discussed with the Board the Administration Budget which included the Finance Department, Township Manager, Board of Supervisors, Tax Collections, Professional People (Township Engineer & Solicitor) - have reduced by 8%.

Mr. McMenamin said the Budget Workshop will continue after the Regular Board of Supervisors meeting.

Ms. Drioli talked to the Board about having a meeting with the residents of Larchwood Avenue regarding the water problem on this street.

This portion of the Budget meeting recessed at 7:30 pm.

Meeting reconvened at 8:15 pm

The Board recommended that the money in the Capital Fund for the proposed Pole Barn at Playwicki Farm in the amount of \$100,000.00 be put into the General Fund; take \$150,00.00 of the \$300,000.00 that was to be used for the Bridgetown Pike widening be put into the General Fund - Board feels that \$300,000.00 will not be needed since the Township has satisfied it's portion of this project paying for the engineer fees- with the exception of the easements and right-of -way feels that \$150,000.00 will be enough for that part -PADOT paying for the construction part; and finally take the \$75,000.00 which was to replace a large dump truck and put that

in the General Fund for a total amount of \$325,000.00. Subtract 325,000.00 from the General Fund, which leaves \$296,179.00 and subtract this amount from the Operating Reserve to balance the budget and that leaves \$2,416,121.00 in the Operating Fund for the year 2012.

Sewer Budget:

The Board discussed the Sewer Fund money and decided not to increase the Sewer bills for the year 2012.

The Board also noted that the Sanitation Rebate would still be allowed at \$20.00 per household for the Senior Citizens of Lower Southampton Township.

Mr. Celona stated that Ms. Gilbert will not be renting the K & S Sportsplex in 2012 it is just to expensive will bring those activities back to the Township.

Mr. Shannon suggested that the Department Heads look for another 4% decrease in their budgets - other Board members said that they felt they just could not do that.

The Board did ask Mr. Taylor inform the Department Heads that they not purchase anything for the rest of the year unless it was essential.

Meeting adjourned at 9:45 pm.

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Ed Shannon, Secretary