

MINUTES OF THE BUDGET WORKSHOP MEETING OF THE LOWER SOUTHAMPTON BOARD OF SUPERVISORS HELD WEDNESDAY, OCTOBER 13, 2010 AT 6:30 P.M. IN THE ADMINISTRATION BUILDING, 1500 DESIRE AVENUE, FEASTERVILLE, PA 19053

Roll Call: John McMenamin
Julia Newman
Keith Wesley
Mark E. Hopkins
Ed Shannon

Staff: Ted Taylor, Township Manager
Frank Celona, Finance Director
William Wiegman, Chief of Police
William Oettinger, Acting Fire Marshal
Janet A. Hude, Township Secretary

Public: Steve Pirritano

Budget Meeting called to order at 6:30 p.m.

Police Department's Budget:

Mr. Celano stated the following about the Police Department's budget for 2011:

- ✓ The proposed 2011 budget total expenditures are 3.4% more than the total budgeted expenditures for 2010
- ✓ In the proposed Police Department budget, 92.6% of the expenditures are salaries & employee benefits. 1.7% of the expenditures are the allocations for Casualty & Workers' Compensation Insurances
- ✓ The proposed budget includes salaries & benefits for 31 Police Officers and 3 Clerical employees
- ✓ The proposed Capital Budget for the Police Department is \$204,475. This includes three cars with setup, mobile data systems, traffic scales and other items. Several of the items in the Capital Budget request have been included in the Redevelopment Authority Grant applications.

Chief Wiegman noted that next year the Police Department will be replacing all their vests, will be doing it in two phases so many in the first part of the year and rest at the end of the year.

Chief Wiegman said he will be replacing Ted Klein's position and would also like to hire another police officer if the Board is so inclined, if not he would like this position to stay in the budget just in case it can be done.

Discussion ensued on other items that are needed.

Fire Marshal's Budget:

Mr. Celona stated the following about the Fire Marshal's budget for 2011;

- ✓ The proposed 2011 budgeted total expenditures are 5.1% less than the total budgeted expenditures for 2010.

- ✓ In the proposed Fire Marshal's budget, 50.4% of the expenditures are salaries and employee benefits. 40% of the expenditures are for the Foreign Fire Insurance Relief Distribution.
- ✓ The propose budget includes salaries and benefits for the Fire Marshal, one full-time Fire Inspector , two part-time inspectors (27.5 hrs/week), and one part-time clerical employee (25 hrs/week)

There was a lengthy discussion on the hiring of either two part-timers or one part-time fire inspector. The Board definitely felt that there should be one full-time fire inspector to cover the Fire Marshal when he is out of the office. At this point in time the Board would like to see just one part-time fire inspector along with one full time inspector.

Budget meeting adjourned at 7:30 pm.

Ed Shannon, Secretary