

MINUTES OF THE BUDGET WORKSHOP MEETING OF THE LOWER SOUTHAMPTON BOARD OF SUPERVISORS HELD WEDNESDAY, OCTOBER 10, 2018 AT 6:30 PM IN THE ADMINISTRATION BUILDING, 1500 DESIRE AVENUE, FEASTERVILLE, PA 19053

Roll Call: Keith Wesley
Joseph McFadden
Edward Shannon
Kim Koutsouradis
Ray Weldie

Staff: Joseph Galdo, Acting Township Manager/Finance Director
Ted Krimmel, Chief of Police
Matt Gilbert, Park & Recreation Director
Bill Oettinger, Zoning Officer/Fire Marshal
Christina Lynn, Township Administrative Assistant

Budget meeting call to order at 6:30 pm

Zoning Department:

Mr. Oettinger explained that building, electrical and plumbing permits are budgeted for lower next year because most of the townhomes in the Township are done being built. Mr. Galdo used 2014 as a baseline for establishing next year's budget for these line items.

Mr. Oettinger explained Zoning Department's expenses. There may be an increase in payroll due to potentially hiring additional staff upon review of Township financials next year. Also, there will be an increase in the budget for Zoning Consulting should it be needed. Mr. Oettinger explained that the Computer Expense will be \$15,000 next year due to flood mapping that will need to be done and an update to the Township's zoning codebook. General Code is offering an on-line service called GC360 that residents can use to look up things pertaining to their property.

Mr. Oettinger explained that he met with a company called GIS that can be used over multiple departments. This system will allow users to see what is happening at a particular property within the Township. Other municipalities are already using this system. Zoning, Public Works, Finance and the Supervisors will have access to it. Mr. Shannon asked if this system will allow the Township to see what new businesses may be coming in to the Township. Mr. Oettinger responded that the only way the Township finds out about a business is when they come in for a U&O permit. Mr. Shannon requested that Mr. Oettinger provide the Board of Supervisors with at least a monthly report of U&O's being filed with the Township.

Sewer Fund – 8:

Mr. Galdo said on the revenue side there is no increase in the sewer rates coming next year. Mr. Galdo explained that with regards to expenditures, it will depend on any rate increase from the City of Philadelphia and Bucks County Water & Sewer Authority. There is an increase in payroll due to an increase in unemployment rate from PSATS. As far as the payment to Philadelphia goes, we are expecting an increase to \$4,000,000 but this is an estimate – could come in higher.

Mr. Galdo stated that Mr. Condo is continuing to grout the sewer lines so we are increasing the budget for Chlorine & Chemicals. For Capital Expenditures, Mr. Galdo put a placeholder there in case the Township needs to purchase a Public Works vehicle next year. Mr. Galdo pointed out that the Township may be able to put \$100,000 in Sewer Capital Reserve depending on how the Township ends this year.

Mr. Weldie asked Mr. Galdo about the increase in health insurance across all of the funds. Mr. Galdo responded that the Township had a slight increase in health insurance rates for next year. Mr. Galdo likes to allocate this cost across many funds so not impacting one fund.

Sewer Capital Reserve - 31:

Mr. Galdo explained that there was a slight increase in interest income. The Capital Purchases line item includes any purchases for the pump stations. There is \$85,000 budgeted as a placeholder under Capital Purchases. So far, in 2018, the Township has spent around \$76,000 – this number may increase to \$101,000 by end of year.

Sanitation:

Mr. Galdo said there is no change in the fee for next year. The amount is based on residential buildings in the Township. The Township is saving money through SWBSCW contracts. Mr. Galdo explained that since the County is no longer collecting unpaid sanitation fees from 2017 onward, our Sewer Clerk has taken that responsibility over and has collected over \$20,000 so far this year. Mr. Galdo said that most of this fund is contractual in nature. Mr. Galdo noted that he increased the budget for the senior citizen and veteran rebate slightly for 2019.

Mr. Galdo said that there is concern that the Township will have to pay for recycling in 2020 but this is an industry-wide issue. Mr. McFadden stated that right now, the Township is protected because of SWBSCW and, hopefully, SWBSCW will work out this recycling issue by 2020.

Mr. Galdo said that Mr. Condo is requesting a new street sweeper. Our current sweeper is ten years old. There is \$225,000 budgeted under Capital Expenses as a placeholder for this type of purchase. This purchase would go through Costars.

Ed Shannon, Secretary

THE BOARD OF SUPERVISORS APPROVED THESE MINUTES AT THEIR MEETING
HELD ON WEDNESDAY, OCTOBER 24, 2018.