

MINUTES OF THE BUDGET WORKSHOP MEETING OF THE LOWER SOUTHAMPTON BOARD OF SUPERVISORS HELD WEDNESDAY, OCTOBER 24, 2018 AT 6:30 PM IN THE ADMINISTRATION BUILDING, 1500 DESIRE AVENUE, FEASTERVILLE, PA 19053

Roll Call: Keith Wesley  
Joseph McFadden  
Kim Koutsouradis  
Ray Weldie

Absent: Ed Shannon

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

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Budget meeting call to order at 6:30 pm

Debt Service Fund:

Mr. Galdo explained that with the recent closing of the bond, there is an increase in the interest component of the fund. This is the only increase in the fund.

General Obligation Fund - 20:

Mr. Galdo stated that because of the bond, he front-loaded placeholders for the different bond projects like paving, drainage, Dolphin development (bathrooms, gatehouse, snack stand), roof, Playwicki improvements, and public safety for police vehicles and/or facility. Mr. Galdo emphasized that this money is to be spread out over a three to three-and-a half year period.

Mr. Weldie said he thought the pavilion at Playwicki would be private-funded. Mr. Gilbert answered that the foundation is fundraising for the pavilion and most of the money is going to a new roof on the farm house.

Mr. Koutsouradis asked if the buildings at Dolphin Swim Club will be knocked down. Mr. Gilbert said he is proposing a building at the front of the facility that will hold bathrooms, snack stand, gate house, and an office. This building would be accessible all year to help service the soccer fields too. Once this structure is built, then the existing building will be demolished and Mr. Gilbert hopes to create a water feature like a splash pad.

Mr. Weldie asked if the police vehicles are over and above what we may receive in RDA money. Mr. Galdo answered yes.

Mr. Galdo said all of these placeholders are maximum appropriations – it will all depend on our needs in a given year.

Recreation Fund - 5:

Mr. Gilbert explained that much of the Recreation Fund's revenues are fixed numbers because it is taxes. Mr. Gilbert said the Rent Income is income we receive for Valley of Fear and field usage requests. Mr. Gilbert noted that there is a big increase in the Youth Camp because he is looking to give a larger pay

increase for Camp Counselors that have been with the program for about three years. He is proposing a \$1.00/hr. increase but this expense will be passed on to the camp parents through enrollment fees.

Mr. Gilbert said the other programs like Zumba are doing well too.

Mr. Gilbert went over the Recreation Fund's expenses. The fund is absorbing some of the credit card fees. Mr. Gilbert explained that more people are registering for the camps online. Payroll is higher due to the increase he just explained for the Camp Counselors. Mr. Gilbert stated that the expense for Swimming Pool Maintenance (American Pool) in this fund is for the Ferderbar pool only.

Overall, Mr. Gilbert said this fund is on-track compared to previous years. He has a positive projected revenue. Mr. Gilbert said he is expecting higher enrollment next year for the summer camp programs due to other municipalities possibly cutting programs.

Dolphin Pool Fund - 14:

Mr. Gilbert explained that the Dolphin Swim Club had a good year but with some weather difficulties. Mr. Gilbert felt that season pass holders were happy and daily passes went well. The snack stand also did well this year. Mr. Gilbert explained that Program Income hurt this year due to folks canceling party rentals based on weather forecasts – they would cancel on a Wednesday because the forecast for weekend was poor & then the weather would improve. Mr. Gilbert discussed the Camp Rental income.

On the expense side, Mr. Gilbert went into detail about the Swimming Pool Maintenance contract with American Pool. Next year, there will be an increase; however, Mr. Gilbert is confident that with having a designated American Pool Manager on-site, it will eliminate some of the issues that the pool dealt with this year regarding personnel not doing tasks and poor water quality tests. Mr. Gilbert recommended to the Board of Supervisors that the Township move forward with the 2019 contract with American Pool.

Mr. Gilbert explained that there is an increase in next year's budget for Gatehouse. Mr. Gilbert said that in the Recreation Fund – 05, we reduced costs by approximately \$6,000 and then added that to Gatehouse in the Dolphin Pool Fund. Those employees work for the summer camp program during the week; however, work at the Gatehouse on the weekend to handle the party rentals.

Mr. Gilbert explained that club maintenance increased this year due to issues from the snow storms in March. There were poles and trees that came down in the storm that needed to be replaced. The expenses in the snack stand went down this year.

Mr. Gilbert said the only Capital Improvement he would like to make in 2019 is replace the main pool's pump motor and purchase new lounges and tables for the club.

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Ed Shannon, Secretary

THE BOARD OF SUPERVISORS APPROVED THESE MINUTES AT THEIR MEETING  
HELD ON WEDNESDAY, NOVEMBER 7, 2018.