

MINUTES OF THE BUDGET WORKSHOP MEETING OF THE LOWER SOUTHAMPTON BOARD OF SUPERVISORS HELD WEDNESDAY, NOVEMBER 7, 2018 AT 6:30 PM IN THE ADMINISTRATION BUILDING, 1500 DESIRE AVENUE, FEASTERVILLE, PA 19053

Roll Call: Keith Wesley
Ed 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

Police Department:

Chief Krimmel stated that the School Resource Officer will not be hired in 2018. He has not heard from the School District. Mr. Wesley asked what would happen with the budget if we do hire a School Resource Officer. Mr. Galdo responded that we should be able to absorb the salary of a new officer. Chief Krimmel stated that if the Township receives \$45,000 from the school district for next year, then we will be okay. With regard to other payroll expenses, Chief Krimmel stated the Crossing Guards will receive a \$.25 per hour increase as they do every year. Chief Krimmel said that over-time was under control this year due to the judge accommodating their schedules. Chief Krimmel stated that training expenses will be lower next year because they have accomplished a lot in 2018.

Mr. Galdo stated that the Police have a fair amount designated for technology issues. Chief Krimmel said that they are trying to replace many laptops. The Police need dedicated laptops for traffic cameras and Cellebrite. They have a rolling schedule for replacing some of the computers in the department. Chief Krimmel pointed out that he has decided to not purchase more WatchGuard car cameras. Instead, he will purchase the warranty.

Mr. Galdo stated that the pension expenses will go up about \$220,000 in 2019 based on the actuarial study. In addition, two officers on the DROP program will go out and that will involve a payout. Mr. Wesley asked what the state's contribution will be towards the pension. Mr. Galdo responded it would be in the 500,000 plus range.

Chief Krimmel said that they will replace some SWAT armor in 2019 and purchase some tasers. Right now, officers do not have a backup taser. Chief Krimmel said that Capital Equipment will go down in 2019 because they did a lot this year. The Police Department is working on getting accreditation and many of those upgrades needed are for the building. As far as vehicles go, Chief said we are waiting to see what the RDA may award us. Chief Krimmel explained that \$10,000 will go towards the County's DNA products.

Fire Marshal Department:

Mr. Oettinger explained that revenues are leveled off because the fire inspections process is set and they know what they need to collect.

Mr. Oettinger said they did not hire a part-time inspector in 2018 but hoping to hire one in 2019. This inspector would work 24 hours (3 days) per week.

Mr. Oettinger said the Fire Marshal's office purchases all of the oxygen and AEDs for the Township. The Township is going through the pads for the AEDs due to all the overdoses in the Township. The Fire Marshal's office also supplies all of the fire prevention materials used in the Township.

Mr. Oettinger explained that the budget for training will include all of the training they needs to maintain their licenses that are needed. The equipment budget is for any equipment that may need to be replaced due to damage.

Mr. Weldie asked why there is a note regarding hiring a part-time inspector in August or September. Mr. Galdo responded that he put that note in the budget because the 01 Fund is handling most of the expenses and we will need to see how the year goes next year before we hire additional staff.

State Liquid Fuels – Fund 35:

Mr. Galdo stated that we have accomplished our goal to build up this fund. Mr. Galdo said we are expecting the State to allocate \$586,000 for Liquid Fuels next year. Mr. Galdo said he budgeted \$35,000 in Regular Payroll cost for Snow Removal based on a prediction of a (hopeful) mid-grade winter. Mr. Galdo wanted to allow some flexibility for the Public Works Director in case we do have a bad winter supply wise. Mr. Galdo said he has budgeted \$350,000 for paving in 2019 and he will work with Tri-State on obtaining a project number from PennDOT.

Public Works:

Mr. Galdo said Public Works is looking to come under budget for 2018.

Mr. Galdo said the payroll expenses for 2019 include the new contract wages. Also, Mr. Condo increased the hourly rate of pay for the summer help to \$11.50 per hour. This was built into the budget for next year too. Mr. Galdo said there is a slight increase in unemployment costs (due to a mod increase), but that is across the board with all funds. Mr. Galdo said he increased the Tree Removal budget to \$25,000 in 2019. Mr. Galdo stated that vehicles for Public Works will be included in the 30 Fund and the Street Sweeper will again be coming from the Sanitation Fund as previously discussed.

Ed Shannon, Secretary

THE BOARD OF SUPERVISORS APPROVED THESE MINUTES AT THEIR MEETING
HELD ON WEDNESDAY, NOVEMBER 14, 2018.