

**BOROUGH OF HATORO
BUDGET WORKSHOP MEETING
MONDAY, NOVEMBER 3rd, 2014**

PRESENT

President Zygmunt, Vice President Tompkins, Councilpersons Harbaugh, Hegele, Palmer, Sheedy & Rich; Borough Manager Zollers, Assistant Borough Secretary Hegele, Chief of Police Gardner & Treasurer Kalnajs.

ABSENT

Mayor Hawkes was absent.

CALL TO ORDER

Councilman Harbaugh called to order the November 3rd, 2014 Budget Workshop to order at 5:00 PM.

Councilman Harbaugh stated Council was in receipt of Version #1 of the 2015 Budget for the Borough of Hatboro. He stated the numbers in version one were derived using September 30th actual, then the last three months were projected out to year end.

Councilman Harbaugh stated Council was recently notified that Station Park filed a tax appeal and the settlement agreement announced and voted on at a recent meeting. He stated there is a surplus projected for 2014 and it is the recommendation of the finance committee to pay this now vs. time payments in 2015, therefore having no impact on the 2015 budget.

Councilman Harbaugh reviewed the budget with Council by department.

Councilman Harbaugh stated that Raises for employees in some line items are set by contract; others are being factored at 2% for 2015. The tax collector raise is set by resolution that was passed last year sets her raise at 2% for 2015. There is also an increase of 10 cents per hour for pool staff and seasonal Public Works employees. This budget factors in a 10% increase in health insurance costs.

Councilman Harbaugh reviewed with Council some notable increases in the budget for 2015. One was throughout by Department, the managed IT support service which is new for 2015. He also stated the Borough was recently notified the cost for Solid Waste Disposal was going to increase by approximately \$62,000 for 2015. He stated the committee has recommended increasing the fee by \$100.00 for commercial parcels, this would result in an offset of \$30,100.

Councilman Harbaugh stated that snow overtime is very hard to predict, as we do not know when storms will hit and at what frequency, he did note the cost of salt has increased this year too. He noted that the Borough has also seen some savings now with the addition of LED lights.

Councilman Harbaugh also announced that the finance committee has recommended a \$15,000 increase in the Library contribution, Council discussed this and are in agreement with this increase.

Council will also have to consider on the November Agenda if they would like to use the DVIT insurance credits to help offset the Budget. He stated as of right now Council has been presented with a balanced budget for 2015 with no tax increase necessary.

President Zygmunt stated the budget is on the agenda for the preliminary adoption in November and final adoption, along with the tax ordinance adoption at the December Council meeting. Assistant Secretary Hegele would have a summary available for the public and will handle the advertising for adoption.

There was no public present therefore there was no comments.

ADJOURNMENT

The November 3rd, 2014 Budget Workshop Meeting was adjourned at 6:47 P.M.

Respectfully submitted,

Alfred Zollers
Borough Manager

Transcribed by Diane Hegele, Assistant Borough Secretary