

BOROUGH OF HATBORO
BUDGET WORKSHOP MEETING
WEDNESDAY, NOVEMBER 2, 2011

PRESENT

President Reymer, Vice President Guent, Councilpersons Zygmunt, LaSorsa, Tompkins & Fleming, Borough Manager Plaughter, Chief Gardner, Superintendent Zollers, Building Code Official Fugate & Assistant Borough Secretary Hegele.

ABSENT

Councilwoman Ostrander and Mayor Hawkes were absent.

CALL TO ORDER

President Reymer called the Budget Workshop meeting of Borough Council to order at 6:30 P.M.

President Reymer announced this was a workshop and there would be no public comment.

Councilman Zygmunt stated there is a \$383,000 deficit, Council needs to find \$400,000 in revenue or \$400,000 in expense cuts.

President Reymer asked Chief Gardner to present his budget. Chief Gardner stated he held the line with his budget requests, there are no personnel changes, his department is currently down one man and he is in the process of replacing now. He has one officer who will be retiring in December 2012 and there should be no payout as he received the contracted amounts when he entered DROP. Some of the items in the police budget discussed; are as follows:

- Fuel/Maintenance Costs, last year the costs were underestimated. With the purchase of a new fuel meter this year, should help better track costs.
- Medical insurance, there was a discussion on the rates and coverage's for sworn and non-sworn personnel.
- Service to Business Community, Chief Gardner broke down each event, staffing and costs. It was the consensus of Council that this needs to be reviewed and some events may incur the costs associated in staffing. Borough Manager Plaughter believes that beginning in 2012 event applications needs to be reviewed more thoroughly.
- Civil Service Testing, Chief Gardner is asking to test for a Sgt's promotion. This is a new line item in 2012.
- Police Department Building Maintenance (410.720), Chief Gardner stated there is an increase this year, due to additional repairs and he was able to lower this line item in 2012
- Parking Meters, there was a discussion on meter wages, Chief Gardner stated a new employee will be starting next week and he is hoping for better compliance. The Parking Meter Enforcement Officer will be responsible for meters, there is a Public Works employee who is sworn to enforce parking at the commuter lot.

Borough Manager Plaughter stated that the Fire Marshal Budget is not yet done and will be discussed at a later time.

Building Code Official Fugate presented his department's budget request for 2012. Mr. Fugate stated that permit revenue is up 10% this year and also added there has been additional enforcement in 2011. Some of the items in the code budget discussed; are as follows:

- 413.340 Travel & Education, need to maintain certifications and most classes seem to be out of the area.
- 413.350 Dues, Subscriptions & Membership, new code cycle for code publications.
- Code Secretary, would like to have this position filled.

- Fee Schedule Changes, Borough Manager Plaughner stated this has been done and will be presented to Council for consideration.
- There was a discussion of potential projects for 2012.
- 414.340, this is a new line item for 2012, training for appointed planning commission and zoning board members. There was a discussion on in house vs. outside training.

Superintendent Zollers presented his department's budget request for 2012. Some of the items in the public works budget discussed; are as follows:

- 427.210, Solid Waste Disposal, Mr. Zollers stated the tipping fees are down and recycling is up.
- Wages, Mr. Zollers stated he has been short employees, his seasonal figures are higher and his part-time/full-time figures are lower.
- 430.722, Service to Business Community, this is similar to the Police Department discussion. Superintendent Zollers will break down events and also look at the street sweeping of York Road.

Councilman Zygmunt stated the Department Heads need to go back and cut from their budgets where they can, there has to be some serious decisions on how to make up the deficit, does trash collection need to change to save money. President Reymer asked about savings, should there be a reduction in staff. Councilman Zygmunt stated maybe this should be discussed in a public meeting, so the public can comment. The budget as presented equates to a 20% increase in taxes, if Council discusses cutting services then the residents should tell Council what they want.

President Reymer asked about the costs for the Ye Old Firehouse, the property value has increased due to the renovations, she asked if the utilities are higher since the entire building is now being used.

Councilman Zygmunt reminded everyone that the numbers they were looking at tonight for the snow budget do not include the October snow storm this past weekend.

Superintendent Zollers stated he is hoping to look at the installation of LED lights and he would like to discuss with Chief Gardner the possibility of turning off some lights after midnight to help reduce these costs and save money.

Superintendent Zollers also added a new line item for Storm Drain Maintenance; he is reducing expenditures in roads to cover this new line item.

Chief Gardner asked if the parking meters need to be certified, he believes this is a requirement of Weights and Measures and would like Public Works to look into this.

Vice President Guenst presented the Pool Budget. She stated there is an increase and she would like to see Borough Council revisit the fee schedule for the pool. She stated there has not been an increase in pool fees in the last 3 years. There was a discussion of changing the procedure on pool membership cards. Borough Manager Plaughner will be meeting with the Snack Stand Concession operator to discuss the payments. Vice President Guenst stated the alarm system at the pool needs to be upgraded in 2012.

Borough Manager Plaughner reviewed the time table with Borough Council on the Budget adoption process. The budget sub-committee will continue to meet and work on the 2012 Operating Budget.

President Reymer announced there would be another workshop on Wednesday, November 9th, 2011 at 6:30 PM to receive requests from the non-profit organizations.

ADJOURNMENT

President Reymer adjourned the November 2nd, 2011 Budget Workshop meeting at 9:17 PM.

Respectfully submitted,



Steven J. Plaughner
Borough Secretary