

BRISTOL TOWNSHIP
2501 BATH ROAD, BRISTOL, PA 19007
PHONE (215)785-0500 FAX (215)785-2131

NOVEMBER 12, 2009
BUDGET MEETING

The meeting was called to order at 7:05 P.M. by President Tarlini.

THOSE IN ATTENDANCE: Council members Greer, Monahan, Davis, Pluta and Tarlini were present at the meeting.

PUBLIC WORKS:

Mr. Lawson spoke of the public works maintenance budget (014191), work is included for heat and air conditioning which is not hooked up properly in the auditorium. The building maintenance is for BARC and Coates Avenue. We should renegotiate with BARC. We charge \$1 and are in charge of all the repairs. Community Development was asked to use \$35,000 for the parking lot repair. Mr. McDermott checked and feels it could be approved. President Tarlini said BARC is not just for Bristol Township it is for the entire County. Mr. Lawson said only handicapped children go to that school. President Tarlini said the full burden is now on the Township. Mr. Lawson said yes, they have painted inside. It is a great school. In 1968 there was an agreement for this for \$1. Ms. Rosenberg said the Budget Committee concurs. BARC has schools in other townships and they pay a lease there. The Budget Committee does not think Coates Avenue should have money go into it. Mr. Lawson said \$60,000 was all for BARC. Coates Avenue uses very little from line item 014191-362 for boarding of windows and small items.

Mr. Lawson said for the auditorium we will use a straight flat ceiling and new lighting which will help TV and presentation of the building.

Ms. Koserick said do the air problems create mold problems? Mr. Lawson said we had five tests there is no mold here. It has been checked. The condition of the air conditioner could create that problem. We dropped building contracted services to \$20,000. We do a lot of in service work with employees before bringing in a professional.

Mrs. Gordon recommended reducing air quality to \$5,000 and move \$55,000 to 014191-360 capital projects Councilwoman Davis called for the motion to change 04191-360 from \$60,000 to \$5,000 and move \$55,000 to capital improvement. Second by Councilman Greer. Poll: all ayes. Motion approved.

Mrs. Gordon recommended reduction of building maintenance for BARC 014191-362 from \$60,000 to \$250. Vice President Pluta asked how much was spent historically on BARC? Mr. Lawson said we haven't spent much there in about seven years. We own it and are responsible. There are repairs that should be done to eliminate a chance of a lawsuit with that parking lot. We would possibly renegotiate to sell that to the County. President Tarlini said now what are we to do? Mr. Lawson said I would not take it out. Maybe more could be placed in contingency or capital expense. The fencing is \$30,000 and the parking lot (which we will do) is \$20,000. Vice President Pluta said you don't know when it will be

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renegotiated. Ms. Koserick said the Township could be liable if we don't repair it. Mr. Lawson said the \$35,000 from Community Development is helping us reduce our line item. The \$60,000 is to finish what the \$35,000 won't cover. President Tarlini said when do you get the money? Mrs. Gordon responded we will know in January. President Tarlini said we should put \$60,000 in contingency and see what happens with Community Development. We don't want money to go away in case there is a problem. Mr. Lawson said if we sold BARC what would we do with the Township's park, could they keep all or would part of it be ours? It is all one property. Ms. Koserick asked why we need a fence? Mr. Lawson responded it would expose the kids to the road. We could minimize the fencing. President Tarlini asked do we have fencing at all parks? Mr. Lawson stated all our parks aren't on roads like State Road. Vice President Pluta stated we would reduce this fifty percent to \$30,000 and leave it in contingency. Mr. Lawson stated we could do blacktop this year and some fencing for now. Vice President Pluta called for the motion to reduce building maintenance at BARC, 014191-362 from \$60,000 to \$30,000, the remaining \$30,000 to go to contingency. Second by Councilwoman Davis. Councilman Greer said all that is needed should be in there. We should amend this to \$50,000. Councilman Monahan said they do a great service. Vice President Pluta said \$30,000 is enough for the parking lot and fencing. If we get Community Development funds the project could be completed. Councilman Greer agreed. Mr. Kehoe said Mr. Lawson has the best idea, sell it. Poll: all ayes. Motion approved.

Mr. Lawson said account number 014311-030 public works support staff will change due to further changes in line items. Twenty employees were in the highway. Now there are seventeen employees. We are trying to cut and save. We changed public works support staff administrative assistant-two to the highway department. We put \$120,000 in repair maintenance (from \$80,000). The roads are in deplorable shape. We are trying to preserve and work to accomplish this. Councilwoman Davis stated our budget said sixteen employees down from twenty. The Mayor's budget showed two more people. Mr. Lawson said because of the sewer arbitration we had sixteen, one came back and one went to recreation. We have seventeen and would have eighteen. Councilwoman Davis asked would one person do all the calls? Councilman Monahan said how one person can do it all. Mr. Lawson stated I and the leaders and other men will have to do more work. It is in their job description. President Tarlini said we had twenty eight people. Councilwoman Davis stated I agree with Councilman Monahan how can one person do all that work. I get complaints now that we sub all the work out why? Why Tonight? Mr. Lawson stated I have had that. It is my job, the leader and others to complete some of these tasks. A lot of things we do keep her busy all day. We now call the office and they order stone and tow trucks. The leaders will do more paperwork. I will do payroll and other things. I should have been doing. Mr. Bartlett said the position evolved. When you had the second person they took on more responsibility that should have been done. We are monitoring our computer system so she won't do three hours of payroll adjustments. Using liquid fuels for outside contractors relieves a lot of tabulating issues for liquid fuels. The contractor must supply the information. Going to one person can be worked out. President Tarlini stated we eliminated that position at one point. Mr. Hires said the position was eliminated through arbitration. President Tarlini stated we have two leaders correct. Mr. Lawson responded yes. Ms. Rosenberg said instead of moving the money you should cut, we have a deficit. The people face a potential tax increase. Councilwoman Davis called for the motion to reduce line item 014311-030 to \$43,154. Second by Vice President Pluta. Poll: all ayes. Motion approved.

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Councilwoman Davis asked when is line item 014311-050 used for overtime? Mr. Lawson responded snowstorms. \$4,000 for overtime was put in for the administrative assistant by the Mayor; it could be reduced by \$2,000. Councilwoman Davis called for the motion to reduce line item 01311-050 from \$4,000 to \$2,000. Second by President Tarlini. Poll: all ayes. Motion approved.

Councilman Greer called for the motion to reduce line item 014311-270 from \$9,660 to \$7,700 for uniforms. Second by Vice President Pluta. Poll: all ayes. Motion approved.

Vice President Pluta called for the motion to reduce line item 014311-750, furniture and fixtures from \$2,000 to \$1,000. Second by President Tarlini. Poll: all ayes. Motion approved.

Mr. Kehoe recommended 014314-220 mechanical maintenance fuel expense be raised because fuel prices are up. Ms. Rosenberg said the actual is \$20,000. Mr. Lawson said that doesn't sound right. I would need to check that line item. President Tarlini said we didn't pave. That could be why. We could check for an error. Mr. Lawson said trucks don't run while paving. This is a low number. Mrs. Gordon said we could reduce to \$50,000 and be comfortable. Councilman Greer called for the motion to reduce line item 014314-220, Mechanical Maintenance Fuel Expense to \$50,000. Second by Councilwoman Davis. Poll: all ayes. Motion approved.

Vice President Pluta called for the motion to reduce line item 014314-240 mechanical maintenance, repair maintenance from \$80,000 to \$60,000. Second by Councilman Greer. Poll: all ayes. Motion approved.

Councilwoman Davis asked could line item 014313-470, traffic signal utilities be reduced from \$42,000 to \$30,000. Mrs. Gordon said I will research the number for the next meeting.

Mrs. Gordon stated we reviewed the park programs, historically. It loses money. In 2008, \$80,000, in 2009, so far \$85,000. The year 2010 includes \$80,000. The last two years the fair cost money. League allocations are here also. The camp costs are under others in the area. It would be \$450, not \$350. It will include the increase, plus \$10 to \$15 for campers taking trips. Ms. Rosenberg asked why \$80,000 and the personnel increase. Mrs. Gordon stated we reduced from four and a half to two and a half park maintenance employees but the Mayor's budget includes four and a half. Councilman Greer said line item 054511-400 \$6,000 fire police, is this needed? Mr. Bartlett stated there may be savings we had rain the last two years and other fairs in the area in the same time span. We don't have a firm commitment from the fair company yet. Councilwoman Davis asked how many campers are there and what is the ratio of Councilor to camper? Mrs. Gordon responded one per ten. They separate by age groups. We can't have one for fifteen, if we redesigned, maybe we could reduce. This summer we had one counselor to five campers. Councilwoman Davis stated the day cares don't have that. Is the hiring or the sign ups first? Mr. Bartlett responded simultaneous. Maybe more mature kids could move to even it out. Councilwoman Davis said we should have sixteen counselors, you had thirty two. The largest should have been twenty two. Mrs. Gordon said we had thirty one. Mr. Bartlett stated the staff can come down some. Although it was increased I still think it is low. We are still subsidizing.

Councilwoman Davis called for the motion to reduce the councilors to twenty two, line item 054511-030

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Recreation support staff salary (if there are not over one hundred sixty kids). Second by Vice President Pluta. Councilman Greer said what happens to parents who can't afford the extra \$100 per year per child this year? Mr. Bartlett stated it is a seven week program. How much does the Township have to subsidize this? Poll: all ayes. Motion approved.

Councilwoman Davis called for the motion to reduce line item 054611-030 property maintenance salary from four and a half employees to two and a half employees. Mr. Lawson stated we have four and a half now. We had two and a half. The Mayor changed to eliminate a layoff. Two and a half will cut two jobs. Originally, it showed two and a half, the Mayor added the two not to have two laid off. Mr. Lawson stated with seasonal help we could do it. Councilman Greer said the language in the agreements says what they can do. Mr. Lawson said we would call them back from May to September. Ms. Rosenberg asked what is our responsibility when we lay off? Mr. Bartlett responded unemployment. After discussion Councilman Greer *withdrew the second*. Motion died.

Councilwoman Davis said I have budgets with different numbers for this. Mr. Lawson stated I recommended six employees cut to the budget committee. The Mayor put them back in the budget. Mrs. Gordon stated originally it was changed to two and a half full and five seasonal. The original budget was actual, and then two employees came from the sewer. Mr. Lawson said one is paid half by the water and half by recreation. There is a lot of maintenance needed in the Water Department.

Councilman Monahan called for the motion to reduce line item 054611-210 Property Maintenance and Operating Supplies to \$10,000. Second by Vice President Pluta. Poll: all ayes. Motion approved.

Councilman Greer called for the motion to reduce line item 054611-731 Property maintenance Contingencies from \$20,000 to \$7,500. Second by Councilman Monahan. Mrs. Gordon stated you should have \$10,000 for disaster and flooding.

Councilwoman Davis stated line item 054511-391 Recreation Summer Program should be looked at. Mr. Bartlett stated they should pay for trips.

Ms. Rosenberg said our recommendation is to sell or lease park land to reduce expenses. Councilman Pluta stated the Recreation Committee has a list in order of repair needed. Mrs. Gordon stated the millage could be reduced to operate. Councilwoman Davis called for the motion to reduce the millage by one-quarter mill in the recreation fund. Second by Councilman Greer. Mr. Bartlett stated the

Mrs. Gordon stated we were notified today, liquid fuels is \$1,065,851. Vehicle money is rolling over from 2009 to use. It is in the 2010 budget. Councilwoman Davis asked how much paving is left? Mr. Lawson responded approximately \$100,000. Mrs. Gordon stated \$170,000 will be used next year. Mr. Lawson has requested a vehicle replacement. Mr. Lawson said yes, it is an F250, four wheel drive with a plow to replace a 1989 with 98,400 miles on it. We should always order trucks that can have a plow on them. Councilman Greer asked what shape is the truck in? Mr. Lawson said it won't pass inspection. It will sell at auction. Discussion ensued; it was decided to review this at the next meeting.

President Tarlini stated we will continue on November 19, 2009, after the regular meeting.

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Councilwoman Davis stated we still have a two million dollar deficit. What are we to do? Mrs. Gordon said in 2009 we were short \$1,173,000; there was a vote to take it out of reserves. They are lower than they should be. Using reserves to balance is not responsible. Things can happen. DCED will step in if reserves become negative or if borrowing, it affects the bond rating and more. The cost on bond insurance is also affected. One way is to increase one-half percent to a full percent on the earned income tax. It would only work for one year but would keep the same services and employees we need this or a three mill increase and balance out of reserves and hope the economy turns around. A half a million dollars in expenses were cut by the department heads. The only way to reduce is layoffs and reduction of services. Revenues are down approximately \$700,000. The LST tax is down. Businesses were lost, one was the Wall mart. The earned income tax is down. Contractor registrations in the amount of \$100,000 were lost to the State. We predict building permits will be down. We can't use reserves to cover operating cost now. Ms. Rosenberg said the budget committee does not recommend use of reserves to balance the budget.

President Tarlini stated the meeting will continue November 19, 2009 after the regular meeting.

The meeting ended at 9:50 P.M.

Respectfully submitted
Denise Gorry
Secretary

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MOTIONS APPROVED:

1. Change 014191-360 from \$60,000 to \$5,000 and move \$55,000 to capital improvement.
2. Reduce building maintenance at BARC, 014191-362 from \$60,000 to \$30,000, the remaining \$30,000 to go to contingency.
3. Reduce line item 014311-030 to \$43,154.
4. Reduce line item 014311-050 from \$4,000 to \$2,000.
5. Reduce line item 014311-270 from \$9,660 to \$7,700 for uniforms.
6. Reduce line item 014311-750, furniture and fixtures from \$2,000 to \$1,000.
7. Reduce line item 014314-220, Mechanical Maintenance Fuel Expense to \$50,000.
8. Reduce line item 014314-240 mechanical maintenance, repair maintenance from \$80,000 to \$60,000.
9. Reduce the councilors to twenty two, line item 054511-030 Recreation support staff salary (if there are not over one hundred sixty kids).
10. Reduce line item 054611-210 Property Maintenance and Operating Supplies to \$10,000.
11. Reduce line item 054611-731 Property maintenance Contingencies from \$20,000 to \$7,500.
12. Reduce the millage by one-quarter mill in the recreation fund.