

BOROUGH OF CONSHOHOCKEN BOROUGH COUNCIL
MINUTES OF THE SPECIAL BUDGET MEETING

Wednesday, September 27, 2023

PUBLIC MEETING

PRESENT: Colleen Leonard, Council President
Tina Sokolowski, Council Vice-President
Anita Barton, Council Member
Stacy Ellam, Council Member
Kathleen Kingsley, Council Member
Adrian Serna, Council Member
Yaniv Aronson, Mayor

ALSO PRESENT: Stephanie Cecco, Borough Manager

CALL TO ORDER

The Public Meeting of the Conshohocken Borough Council duly advertised, was held at the Conshohocken Borough Hall, 400 Fayette Street. Colleen Leonard, Council President, called the meeting to order at 5:32 PM.

BUDGET INFORMATION AND SUMMARY

Ms. Cecco provided an overview of the budget process and timeline. She discussed forecasted revenues and expenditures for FY24 and briefly reviewed the year-to-date statement of revenues and expenditures.

DEPARTMENT PRESENTATIONS

Ms. Cecco shared that department directors and managers were present to discuss their departmental capital budget requests and proposed operational budgets specifically focusing on line items with a greater than 4% increase.

a.) Administrative Services

Angela Metz, Director of Administrative Services, discussed capital budget requests, which included computers and a networking device. She presented the proposed operational budget for Administrative Services, which included increases for postage, bank charges and professional services related to IT.

b.) Recreation Services

Lauren Irizarry, Director of Recreation Services, presented the capital budget requests for the Recreation Department, which included improvements to the A-Field building and track, the installation of an HVAC system in the gymnasium and the reconstruction of basketball courts at Sutcliffe Park. She also discussed upgrades to the Community Center, such as painting the gymnasium and purchasing a garage and/or shed for storage.

Ms. Irizarry presented the proposed operational budget for the department. She discussed specifically her request to increase funds for staff uniforms, tele-data, and recreation programs.

c.) Police Department

Dave Lennon, Acting Police Chief, presented the capital budget requests for the Police Department, which included vehicles, tactical and personal defense equipment, computer workstations, parking kiosks and software for License Plate Recognition Cameras.

Acting Police Chief Lennon discussed the operational budget for the department, which included increases related to office supplies, advertising, and parking meters. He also requested an increase in accounts related to information technology.

d.) Public Services, Emergency Management and Fire Services

Frank Perry, Director of Public Services, presented the capital budget requests for the Public Services Department, which included utility vehicles, a street sweeper, an asphalt roller, and a dump truck. He discussed the installation of gates at the A-Field and Sutcliffe Park. Ray Sokolowski, Executive Director of Operations, discussed additional departmental capital budget requests, including signage, an HVAC switchover system, and improvements to the Mary Wood Park as well as the Park House. Mr. Sokolowski also discussed GPS for Borough vehicles and a Geographic Information System (GIS) system, which analyzes and displays geographically referenced information.

Mr. Sokolowski presented the capital budget requests for Emergency Management, which included a flood gauge along the Schuylkill River and IT upgrades to the Borough's Emergency Operations Center (EOC).

Tim Gunning, Fire Chief, presented the capital budget requests for the Fire Department, which included communication devices, a Jaws of Life tool, a boat trailer, a thermal imaging camera, PPE and door automation at the Washington Fire Company. He reviewed the department's proposed operational budget, which included increases for fire gear and equipment and meeting attendance and training. He also discussed an increase to the Borough's annual appropriation to the Conshohocken Fire Company No. 2.

Mr. Sokolowski presented the proposed operational budget for Public Services. He discussed line items with a greater than 4% increase in the property and building, sanitation, streets and parks divisions.

e.) Engineering, Grants, Zoning, and Recurring Capital

Ms. Cecco discussed recurring capital expenditures related to grant matching, general engineering capital projects, traffic engineering capital projects and Narberth Ambulance. Ms. Cecco stated that a potential Borough Shuttle Program would cost an estimated \$250,000.00 annually. She explained that RFP bid results and an award recommendation would be presented to Borough Council at the October Work Session.

Ms. Cecco reviewed operational line item increases related to tax collection services, pension plans, insurance, and legal and professional services. She discussed new line items associated with the creation of a stormwater management department.

BUDGET HIGHLIGHTS AND ADDITIONAL FUNDS

Ms. Cecco discussed FY2023 budget highlights and trends to consider for FY2024. She reviewed insurance costs related to healthcare, property and liability and workers compensation. She also reviewed personnel costs for non-uniform and union employees. She discussed the Borough's mandatory obligation to fund the pension fiduciary funds.

Ms. Cecco discussed funding sources available for capital consideration in fiscal year 2024.

Ms. Cecco reviewed the departmental capital budget requests for FY2024 with Council. Council decided to include all requests in the proposed FY2024 budget.

Ms. Cecco reviewed next steps in the budget process.

PUBLIC COMMENT

There was no public comment.

ADJOURNMENT

The meeting was adjourned at 8:35 PM.

EXECUTIVE SESSION

An Executive Session was held immediately following the special public meeting to discuss personnel matters.

Respectfully Submitted,

Stephanie Cecco,
Borough Secretary