

BOROUGH OF CONSHOHOCKEN BOROUGH COUNCIL
MINUTES OF THE SPECIAL BUDGET MEETING

Wednesday, September 25, 2024

PUBLIC MEETING

PRESENT: Tina Sokolowski, Council President
Kathleen Kingsley, Council Vice-President
Anita Barton, Senior Council Member
Alan Chmielewski, Council Member
Stacy Ellam, Council Member
Ralph Frey, 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. Tina Sokolowski, Borough Council President, called the meeting to order at 5:30 PM.

BUDGET INFORMATION AND SUMMARY

Ms. Cecco provided an overview of the budget process and timeline. She discussed forecasted revenues and expenditures for FY25.

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 software.

b.) Recreation Services

Lauren Irizarry, Director of Recreation Services, presented the capital budget requests for the Recreation Department, which included lights for the A-Field and B-Field, windows for the A-Field field house and bike racks in Borough parks. She also discussed upgrades to the Community Center, which included the installation of an automatic door opener, the replacement of the reception desk and the installation of an HVAC system in the gymnasium.

Ms. Irizarry presented the proposed operational budget for the department. She discussed specifically her request to increase funds for community organization operating expenses, software and recreational supplies. Ms. Irizarry explained that increased operating expenses are a direct result from the increased participation rates and demand for services.

c.) Police Department

Dave Lennon, Police Chief, presented the capital budget requests for the Police Department, which included vehicles, tactical and personal defense equipment, computer workstations, traffic safety equipment, certification programs, facility improvements and software for License Plate Recognition Cameras.

Police Chief Lennon discussed the operational budget for the department, which included increases related to computer software. He provided an overview of overtime.

d.) Public Services, Emergency Management and Fire Services

Shauna Wylesol, Executive Director of Operations, presented the capital budget requests for Emergency Management, which included vehicle barriers, a thermal drone and a flood gauge along the Schuylkill River. She reviewed the department's proposed operational budget, which included increases for building code certifications and emergency services.

Tim Gunning, Fire Chief, presented the capital budget requests for the Fire Department, which included an arson detection canine, a Hurst Tool package, gas sensor, rescue boat, Dell tablets and portable radios. He reviewed the department's proposed operational budget, which included increases for fire gear and equipment and vehicle repair and maintenance.

Frank Perry, Director of Public Services, presented the capital budget requests for the Public Services Department, which included vehicles, a mini excavator, Ventrac attachments, trashcans along Fayette Street, and dash cameras for Borough vehicles. He explained that the Stormwater Management Division is requesting the removal on trees at the Haines and Salvati Park basin and storm sewer grates and inlet tops. He discussed the capital requests for the Building and Facilities Division, which included access control

software and cameras for Borough fields and facilities, sprinkler systems for the B-Field and Sutcliffe Park, and restrooms at Mary Wood Park. Mr. Perry 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, Narberth Ambulance and the Conshohocken Shuttle.

Ms. Cecco reviewed operational line item increases related to association dues and professional development, and professional services for legal, engineering, tax collection and marketing.

BUDGET HIGHLIGHTS AND ADDITIONAL FUNDS

Ms. Cecco discussed funding sources available for capital consideration in fiscal year 2025.

Ms. Cecco reviewed the departmental capital budget requests for FY2025 with Council. Council decided to include all requests in the proposed FY2025 budget, with the exception of the A-Field and B-Field lights and the restrooms at Mary Wood Park.

Ms. Cecco reviewed the year-to-date statement of revenues and expenditures. She discussed FY2024 budget highlights and trends to consider for FY2025. 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 mentioned the inclusion of funds related to cyber security and malware and stormwater management.

Ms. Ellam inquired about adding funds in the operational budget for activities to celebrate the Borough's 175th anniversary. Council agreed to allocate \$10,000.00 in the budget.

Ms. Cecco discussed personnel costs and recommended the addition of four (4) new full-time positions.

Ms. Cecco proposed adding a new Operating Road Fund to fund infrastructure projects. She explained that, in the future, the Borough would evaluate potential decreases in millage in other funds to reallocate to the Road Fund.

Ms. Cecco reviewed next steps in the budget process.

PUBLIC COMMENT

Mary Tiernan, 1016 Harry Street, made comments regarding the proposed FY25 budget.

ADJOURNMENT

The meeting was adjourned at 9:55 PM.

Respectfully Submitted,

Stephanie Cecco,
Borough Secretary