

BRISTOL TOWNSHIP

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DECEMBER 10, 2009
BUDGET MEETING

The meeting was called to order at 6:46 P.M. by President Tarlini.

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

President Tarlini stated the meetings are now on Broad Band Verizon channel forty five for Fios customers.

Councilman Monahan called for the motion to remove from the table the IT person. Second by Councilwoman Davis. Poll: all ayes. Motion approved.

Councilman Monahan called for the motion to remove line item 01910-030 salary, information technology for \$64,000 and adjoin to the other lines accordingly. Second by Councilman Greer. Poll: all ayes. Motion approved.

President Tarlini stated there is nothing in the 2010 budget for 2010 for the Civil Service, line items 014211-300 and 014211-390. Chief McAndrew stated the amount should stay the same as last year, \$20,000. Councilman Greer called for the motion to keep line item 014211-300 Civil Service at \$20,000. Second by Councilman Monahan. President Tarlini stated would we be using this if we are not hiring? Chief McAndrew stated we could get two six month extensions to take us to 2010. We will need the \$20,000. Poll: all ayes. Motion approved.

President Tarlini called for the motion to keep line item 014211-390 Civil Service Contractual Service at zero (because of the hiring freeze). Second by Councilman Greer. Poll: all ayes. Motion approved.

President Tarlini called for the motion to add \$229,939 back into the general fund because the rate increases for health insurance, as given, were worked out by negotiating with the insurance agent to reduce the increase. Second by Councilman Monahan. Poll: all ayes. Motion approved.

Vice President Pluta called for the motion to reduce line item 014214-430 Staff Services Conference Training to \$2,000. Second by Councilman Greer. Chief McAndrew stated I am not sure if this will cover for this year. Vice President Pluta stated the information I was given (\$260 per dog), swat was already removed. K9 certification is the only thing left. I double checked based in the information. Poll: all ayes. Motion approved.

Vice President Pluta said when the Budget Committee met with the other department heads I asked Mrs. Gordon for the increase direct dollar for dollar for goods and services just for the sewer plant Mrs.

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Gordon said we would need a thirteen point nine percent increase. President Tarlini stated there is a ten percent rate increase and a thirteen point nine percent increase for us.

Present Tarlini stated first we had \$500,000 for reserves. The State requires four to eight million dollars. We have done a lot of work to get close to where we were. Councilman Greer asked President Tarlini to make a statement. President Tarlini deferred to Mrs. Gordon for the start and end amounts in the reserve account to give an idea of how much we will use for the year. Mrs. Gordon stated at the end of 2008 we had \$3,929,518 in the general fund for reserves. In 2009 the shortfall in reserves was \$1,173,124, at the close of last year. The estimated balance at the end of 2010 is \$2,756,394, with cuts the shortfall is \$1,381,514. With the Mayor's budget it would be \$1,374,880.

Councilman Greer stated Council painstakingly went through a lot of things to find the most reasonable way to balance with most little impact on businesses and residents. Councilman Greer called for the motion to approve a three mill increase. Second by Vice President Pluta. Mrs. Gordon stated a three mill increase would bring \$1,173,717 and leave a balance of \$207,797 to be funded by reserves, about \$53.63 per household. Councilman Monahan stated Council worked diligently for less impact without layoffs and can't do any more. Wayne Turner asked did the unions give back or did administration take pay cuts? Vice President Pluta responded no. Councilman Greer said if we eliminate more it would impact services we are already low on employees. Pat Koserick asked when are the union contracts up? Councilman Greer said the administrative is expired. The next to expire is the TWU. There are four different bargaining units whose contract expires at the end of 2010. The police contract expires at the end of 2012. Poll: all ayes. Motion approved.

President Tarlini called for the motion to vote on the increase of ten percent for the sewer budget. Second by Vice President Pluta. Poll: all ayes. Motion approved.

Councilman Monahan called for the motion to adjourn. Second by Councilwoman Davis. Poll: all ayes. Motion approved. The meeting adjourned at 8:35 P.M.

Respectfully submitted
Denise Gorry
Secretary
/dg

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MOTIONS APPROVED:

1. Remove from the table the IT person.
2. Remove line item 01910-030 salary, information technology for \$64,000 and adjoin to the other lines accordingly.
3. Keep line item 014211-300 Civil Service at \$20,000.
4. Keep line item 014211-390 Civil Service Contractual Service at zero (because of the hiring freeze).
5. Reduce line item 014214-430 Staff Services Conference Training to \$2,000.
6. Approve a three mill increase.