

**TOWNSHIP OF LOWERMAKEFIELD
BOARD OF SUPERVISORS
SPECIAL BUDGET MEETING
MINUTES – NOVEMBER 10, 2015**

A special Budget Meeting of the Board of Supervisors of the Township of Lower Makefield was held in the Municipal Building on November 10, 2015. Chairman Tyler called the meeting to order at 6:00 p.m.

Those Present:

Board of Supervisors: Kristin Tyler, Chairman
 Dobby Dobson, Treasurer
 Jeff Benedetto, Secretary
 Ron Smith, Supervisor

Others: Terry Fedorchak, Township Manager
 Joe Menard, Citizens Budget Committee

PARK AND RECREATION

Donna Liney advised Park & Recreation Budget is put together from a number of sources. Current Millage is 1.28 which is an average assessment of \$52.00. This is the 16th year Park & Recreation has had no increase in millage.

Revenue –

- 90% of Equipment Rental revenue is reimbursement for usage of facility lights;
- Program fees increased in 2009 to \$15/resident and \$36/non-resident. Total user fees paid in 2015 to the Township by permitted user groups is over \$105,000.

Expenditures -

- User group permitted sites of Macclesfield, Stoddard and Fred Allan expenditures total \$91,000.
- There is no change in staffing for 2016. Township growth has continued to increase as well as increase demand for services. In 2006 there was a 4 man crew. There is seasonal help to help with mowing. Presently there are 3 full time and 4 seasonal employees.
- Line item effecting expenditures is the large increase from blue cross/blue shield as well as reallocation of the formula from 2% to 6% against Park & Recreation.
- Overtime Hours reflect required support for special events as well as park presence necessary to enforce park rules.

Mr. Fedorchak asked if they need additional seasonal help in light of the additional ball fields. Mrs. Liney stated that would be helpful.

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Mr. Benedetto has been advised by a financial planner that part-time seasonal workers eliminate the responsibility of Township to pay social security taxes resulting in a 6.2% savings. Mr. Fedorchak will get in touch with this person to discuss this.

Referring to Dept. 279, Mr. Smith noted that the fund balance was budgeted for \$183,656 for 2015 and it is projected to end at \$195,924. He questioned why 2016 is budgeted for \$158,932 and Mrs. Liney stated she is always cautious.

Mr. Fedorchak explained this number is obtained by including the expenses, noting the 2015 projected is close to breaking even. The excess revenues over expenditures are anticipated to be approximately \$37,000 which is taken away from the 2016 beginning balance.

Mr. Smith referred to 2015 user fees of \$105,000 and Mrs. Liney noted this doesn't include \$6,000 for tennis.

Mr. Smith stated there is a rumor to increase the user fees for 2016. Mr. Fedorchak stated citizens budget talked about all fees and does not recall user fees in general. He stated that he and Mrs. Liney are not recommending a user fee increase in the proposed budget.

Mr. Benedetto referred a conversation he had with Mr. Menard that the user groups are costing the Township approximately \$150,000 for a net loss. He does not see that in the budget, but gathers this is based on maintenance, costs, etc. Mrs. Liney stated she has not seen this fee. Referring to Dept 454 Macclesfield Park is budgeted at approximately \$73,000; Fred Allan is budgeted at approximately \$9,000 and Stoddard approximately the same amount. User fees of over \$100,000 are covering the entire facilities.

Mr. Smith asked if an increase in millage is recommended and Mr. Fedorchak advised it is not.

Mr. Smith stated his understanding is that there is nothing committed in 2016 for the dog park. Mr. Fedorchak advised this is correct.

Mr. Smith spoke about the Snipes Tract which was acquired about 10 years ago. Mr. Fedorchak advised this has turned into a satellite facility for Park & Recreation with a salt dome in the back, storage of equipment and compost. Mr. Smith noted it is not being used for the attended purpose of Park & Rec. Mr. Fedorchak stated it is not being used for Park & Rec. There was a point in time when Park & Recreation put together a master plan which included different size soccer fields, etc. for this tract.

Mr. Smith stated he is concerned nothing is being committed for a dog park in 2016. It was requested this be fast tract and does not want to see this put in the same position as the Snipes tract. Mr. Fedorchak stated there is no financial commitment at this time for a dog park.

Mr. Menard joined the meeting in progress.

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Mr. Menard stated in 2009/2010 Citizens budget was asked to prepare an analysis of Park & Recreation program. Mr. Smith asked about Citizens budget recommendation for increase in user fees. Mr. Menard stated they did not make a formal recommendation. There was a conversation but not a formal recommendation.

Mr. Benedetto stated it is clear from the budget that the revenue fees for park & rec is \$110,000 and expenses for the 3 fields is about \$95,000. They are making money on the user fees. Mr. Menard explained that some of Park & Recreation costs are not directly charged to the program costs. Citizens Budget went through the entire Parks & Recreation budget and spread across the costs.

Discussion held regarding additional fields and increase in user fees because of increase in numbers. Mr. Smith asked if PAA and other user groups have indicated they will see increased numbers as a result of the new fields. Mrs. Liney advised PAA is anticipating more numbers. They are growing their program. Mr. Menard stated he has received this information which he needs to review to make a formal recommendation.

YMC spokesperson stated they pay the Township based on actual number of participants.

Mr. Dobson noted a drop in program fees. Mrs. Liney stated they have seen drops in some numbers due to the number of choices available. She noted the organizations appear to be right where they need to be to cover the cost of the sites they are permitted for.

User Groups also pay light fees and electric for each of the sites which in 2015 was a total of \$43,600.

Upon questioning Mr. Smith was advised that YMC travel fee is \$450. Mr. Smith stated there gets to a point where there is a diminishing return when they increase user fees which also cut down on number of kids who can financially participate. Mrs. Liney stated there are about 5,000 to 6,000 children in the community that participates in organized activities. She reiterated that there has not been a tax millage increase in 16 years. Mr. Fedorchak noted in 2009 there was a decrease in millage.

Mr. Benedetto noted the budget is talking about a deficit next year of \$46,790 and yet continue to do intrafund transfers such as transferring \$31,000 into the general fund. He stated when they are losing money in the program that doesn't make sense. Mr. Fedorchak explained this \$31,000 supports IT, finance, and general administration. These types of functions go into supporting Park & Recreation, Sewer, etc. The intrafund transfer is meant to cover these service costs. This has been an expense item since before he came to the Township and has been done for over 20 years. He noted there is not a right or wrong way. This is an accepted business practice. Mr. Benedetto stated he doesn't have a problem with the business practice but with the specific number. He noted were intrafund transfer is \$250,000 which doesn't make any sense to him. The \$31,000 is somewhat consistent with golf and pool. He would like to know the why behind the \$31,000 transfer.

Mr. Fedorchak stated that Mr. Menard is putting together calculations which will be discussed in detail at the next meeting.

Mr. Fedorchak explained intrafund transfers and what it includes. Mr. Benedetto felt these should be based on actual numbers instead of allocations. Mr. Menard briefly explained the reason it is done this way. Mr. Benedetto suggested they look at what other Townships are doing regarding intrafund transfers.

Dept. 451, Item 247 - This was LMT Fun day was budgeted for \$15,000 came in at \$21,000. This is not included in 2016 budget. Approximately \$2,000 in contributions was received.

Recap of Park & Recreation Budget

- No increase in millage
- Look into additional part time seasonal employee
- No formal recommendation made for increase in user fees
- No money budgeted for dog park
- No money budgeted for fun day
- User Fees cover expenses for Macclesfield, Stoddard and Fred Allan

COMMUNITY POOL

Mrs. Liney advised the pool is entering its 35th year of operation. This is a user based budget and uses no tax dollars. Budget addresses ongoing maintenance and administrative items. Mr. Fedorchak stated the preliminary budget will have, for the first time, established a pool capital reserve fund of \$220,000 (Dept 492, Line Item #010). There has been a turnaround in revenue and they can now begin to put money into a pool capital fund and pay for capital improvements. He advised that Donna Liney will be working on major capital improvements that will be necessary over the next 5 years. Three years ago the pool was experience a loss which has now turned around significantly over the last two years.

Mr. Smith asked for confirmation that there has not been a pool capital fund in the past. Mr. Fedorchak explained the Township expenses capital items out of the operational fund. Over the last two years they have seen about \$180,000 more revenue. Mr. Smith asked if this is a direct result of the branding and also making this more a regional pool rather than a Township pool. Mr. Menard stated it is made up of residents and non-residents by invitation. It was noted approximately 23.5% of the membership is not Lower Makefield residents. However, Yardley Borough is not included in that number.

Mrs. Tyler asked if Park & Recommendation is making any recommendation on the associate membership fee. Mrs. Liney advised no changes have been recommended

Mr. Menard stated that given what has been done over the last two years with the pool and the fact that capital improvements are need; he suggested an increase in membership fees with non-resident and resident fees being a different percentage increase. Mr. Smith asked if this could be

earmarked for capital improvements. Mr. Menard stated they could but does not think they want to box themselves in. Over the last two years people could see major improvements in the pool. There are a number of items they would like to discuss to continue this trend. He stated the pool needs to be treated as a business and they have customers.

Mr. Smith stated that anytime you increase a fee regardless the amount, you lose somebody as a result. Mr. Menard stated Lower Makefield Township pool is the best value around for the complex and what they offer. Therefore if they want to continue and maintain a first class facility there are things that need to be done and the way to do it is through modest increase in fees. Mr. Smith felt if the increase is earmarked directly for capital reserve fund people will understand. Mr. Menard stated there will be enough improvements which will be visible. He questioned what happens if there is a downturn in membership. He doesn't want to hold any board member to earmarking specific money for the capital fund. He stated the rate increase is to support operating expenses, which will be increasing, as well as capital improvements.

Mrs. Tyler felt there should be no fee increase for Lower Makefield residents, and Mr. Smith agreed. She asked Mrs. Liney to address this at the Park & Rec meeting this evening and thereafter revisit this.

Discussion held regarding increase in associate membership fees. Mr. Benedetto felt associate membership fee should be increased to \$550.00. It was noted they do not want to grow associate memberships – they want to grow Lower Makefield resident memberships. Mr. Fedorchak stated he does not feel any fee should be increased this year. Nothing chills growth more than increases. If any increase is done it was suggested the associate membership fee increase be minimal (\$525.00) and no increase for residents.

Mrs. Tyler asked maximum members in the pool and Mrs. Liney stated that number is 3,200. Mr. Fedorchak stated in 2015 there were 358 associate family memberships and 50 individual memberships.

Mr. John Lewis spoke about Senior Membership and the restricted access until 4:00 p.m. He felt there may be an opportunity to create another fee class and suggested that they consider a Senior Unlimited Membership, perhaps at \$150.00. He felt they might get more seniors joining with this type of membership. It was noted Senior Membership in 2015 was 133 which is a decline from previous years.

Mr. Benedetto asked where marketing budget is shown and Mr. Fedorchak advised this is under Park & Rec Fee in Lieu Of.

Mr. Fedorchak reiterated that Mrs. Liney will start putting something together to develop a long range comprehensive plan.

Mrs. Liney was asked if there is anything at the pool which needs to be taken care of this year. She advised there was a small leak in the baby pool which was addressed in-house.

Recap of Community Pool Budget

- Establish Pool Capital Reserve Fund
- Revenue increase of \$180,000 in 2015
- Long Range Capital Improvement Plan to be developed
- Park & Rec Board to make recommendation regarding fees for 2016
- Look into Senior Individual membership category

POLICE DEPARTMENT

Chief Coluzzi reported that the proposed budget for 2016 is 44,797,893 which is slightly over 1% of last year's approved budget. He noted there is little flexibility in this budget since most of the costs are contractual. This is the 3rd year of a police contract which calls for a 3.5% salary increase for 2016. This means increases in overtime, retirement, etc.

Contracted services are budgeted as \$74,918 for 2016 which is approximately \$28,000 more than 2015 projected. The Bucks County DNA Program is 50% funded by the county and Lower Makefield's portion is \$13,000. This also includes \$13,000 for the storage of files for the body camera program.

Overtime has not increased over the years and will not increase this year. The \$7000 difference (Dept 410, Line 103) is due to the 3.5% salary increase.

Chief Coluzzi explained the reason they were able to stay low in the 2015 budget is because they are down a few officers. They have since hired three officers so they are almost at full staffing – just one officer short.

Chief Coluzzi gave an overview of the narcam program. The costs for these have been offset by grants. It is now supplied and replenished without charge to the Township. All officers as well as police staff have it.

Mr. Smith asked if salaries for Lower Makefield are competitive and Chief Coluzzi stated they are right in line. The previous Chief's research showed they should have 46 to 48 officers. He does not agree with this figure but feels they should have increase in staffing. They now have 38 and would like to see this number at 40.

Mr. Smith asked if crime numbers have increased and Chief Coluzzi stated there has been a slight increase.

Chief Coluzzi stated he is not asking for additional officers but would like to have this conversation down the road.

Discussion held regarding mutual aid agreement with Yardley Borough. Chief Coluzzi stated Lower Makefield backs them up and supplies services to them, noting that other Township departments also supply services. He feels with the new Police Chief in Yardley Borough this

will lessen. Mr. Smith noted that Yardley Borough is looking for money from Lower Makefield for sewer fees and feels this should be a two way street.

Mrs. Tyler agreed, noting that although there is a mutual aid agreement and an obligation, Yardley Borough will not hire full time police officers so they are not incurring the costs which Lower Makefield does for full time police officers.

Chief Coluzzi stated the few thousand dollars that it cost the Township to do this is not worth jeopardizing the good faith. Mr. Dobson asked what else the Township does for Yardley Borough besides police. He stated Lower Makefield has been doing this for many years and he has a problem with Lower Makefield Township taxpayers paying for this.

Mr. Menard advised the Citizen Budget Committee went through the costs for securing an officer and get him ready to be on call. Lower Makefield is providing their residents with on call service. Mr. Smith stated there could be less coverage for Township residents because they have to factor in Yardley Borough. Mr. Menard stated Lower Makefield is bearing the total cost of ready to serve charge and Yardley is not paying for any of it. Mr. Dobson agreed, noting Yardley Borough is not staffing properly and Lower Makefield taxpayers are bearing the cost. Mrs. Tyler stated there are issues because Lower Makefield is bound by Mutual aid Agreement. Mr. Menard stated Yardley Borough should be properly staffed to provide services to its residents. The mutual aid agreement is different.

Referring to Item #485 – DARE it was noted there is no funding for 2016. 2015 was the second year of a two year program. This is a joint effort with Falls Township and Pennsbury.

Security cameras were discussed. The Township is in the process of putting security cameras at Macclesfield. Presently cameras are at pool complex, kids kingdom, playground at Garden of Reflection and the golf course. Question was raised about cameras for Veterans Square. It was suggested they check with the church as well as adjoining property owners to see if they have cameras where video could be shared. Chief Coluzzi stated that these cameras are viewed in the police department as well as in the vehicles.

The initial cost for body cameras was \$40,000 and has an annual cost of \$13,000.

Discussion held regarding Animal Control and Mr. Benedetto recommended a \$1,000 increase for 2016. Last increase was \$1,000 two years ago. It was noted this position is an independent contractor, not an employee. Mr. Smith stated this is a service people see and want. He sees nothing wrong with the increase and feels it is money well spent. Mrs. Tyler stated she would defer to Chief Coluzzi. Chief Coluzzi stated that the lack of a raise does not mean she is not doing a job. It has to do with the budget. It was also noted that calls need to go through the county non-emergency number for tracking.

Mr. Benedetto stated his understanding is there is to be dedicated money for emergency services from the local service tax and he asked Mr. Koopman to look into this. Mr. Fedorchak stated this money goes into the general fund and goes to emergency services. Mr. Benedetto stated this needs to be specifically delineated in the budget. He noted Item a450 Emergency Management

has an expenditure of \$5,500 for 2016. The local service tax share should be approximately \$75,000 and should be a separate line item. Chief Coluzzi stated you see this in the general fund in capital. Mr. Fedorchak stated they can work something out for an extra line item. Mr. Benedetto agreed noting annually approximately \$75,000 should be dedicated for emergency services.

Chief Coluzzi advised that the Police Department recently received Accreditation and is now an accredited department through the State. Part of the required upgrade is to make sure the facility is secure and no one in the facility unsupervised. \$10,000 in capital was requested to make the required improvements. They also asked for \$95,000 for two police vehicles. Chief Coluzzi explained the rotation of the vehicles out of use.

Mr. Smith has been contacted by Arborlea residents who advised the street marking has faded and asked if they could have a no commercial vehicle restriction. Chief Coluzzi stated they will refresh the street markings. The other item will need to be looked into.

Recap of Police Department budget (department 410)

- Item #100 - Police Contract calls for a 3.5% salary increase for 2016
- Item 300 - Contracted services will increase \$28,000 due in part to storage of body camera files (\$13,000) and LMT's share of Bucks County DNA program (\$13,000)
- Item#485 – No grant money in 2016 for DARE – This is joint program with Falls and Pennsbury with LMT share being \$4,500
- Security cameras being installed at Macclesfield
- Provide separate line item for Emergency Services share of local service tax
- Capital Improvements of \$10,000 for accreditation improvements and \$95,000 for police vehicles requested.

GENERAL FUND

Mr. Fedorchak advised that despite having forecast that expenses would exceed revenues in 2015 by approximately \$260,000, it appears the year will end break even. Presently showing \$27,000 more in expenses than revenues but noted this is conservative. He expects this to improve. Within the next week or so he will be updating the entire budget and will provide the supervisors with the revised figures so they will have the most accurate figures prior to final approval of the budget.

Mr. Fedorchak reported that expenses for 2015 will be close to budget (approximately 1% over). Revenues are expected to exceed projections by at least \$350,000. This is the third year in a row that they have had excellent revenue numbers.

In 2016, Mr. Fedorchak projects expenses will exceed revenues by approximately \$400,000. He noted he is very conservative with revenue projections. Expenses come in very close to what is planned for, unless there are major snow storms, or similar type events which occur.

Referring to General Fund Revenues, Mr. Fedorchak advised there is no tax increase recommended at this time. Looking at the total property tax receipts he noted there is a slight increase from last year. The only way to get more revenue is to see significant growth. There are more housing starts which are helpful but not significantly improving the total revenue received. Sixty-seven (67%) percent of revenue is from real estate taxes.

In 2011 when the local service tax was instituted taxes received was \$238,000. In 2015 this was approximately \$295,000/\$300,000. \$290,000 is projected for 2016.

Item #100 - Real Estate Transfer Tax – 2014 was one of the best years in some time receiving almost \$1.4 million. When preparing this budget projected \$1.280 million for 2015. At this time this figure is at \$1.424 million with two months left in the year. This forecast will be revised. In 2016 \$1,150 million is budgeted. Mr. Fedorchak noted that traditionally they have stayed around \$1.1 million, due to some of the lean years. In 2009 only \$800,000 was received; 2010 was \$1.27 million and in 2011 only \$808,000. The last few years have picked up. He pointed out there can be a dramatic swing in this revenue line item.

Mr. Smith asked if the increase in fees is due to catch up because of the lean years. Mr. Fedorchak stated the housing market is bouncing back. He has spoken to several real estate agents and is not getting any negatives. Mr. Smith asked if there is any resource that can be looked at which projects the market for 2016. Mr. Fedorchak stated there are a number of them which he is looking into.

Mr. Benedetto stated he did an analysis of deed transfer tax. He noted they are exceeding forecast by approximately \$340,000 of which \$180,000 is a result of deed transfer tax. In September/October of 2014 these were at \$950,000 which was about \$100,000 less than the \$1.05 million budgeted for that year. The actual for 2014 was \$1,384,862 which was \$335,000 over the budgeted amount in 2014. In 2015 was budgeted for \$1,100,000 and is projected to be \$1,280,000. For 2016 \$1,150,000 is budgeted. Mr. Benedetto noted in 2012 Regency permitted 46 new homes, 15 new homes in 2013 and 14 in 2014 and asked how many were permitted in 2015. Mr. Fedorchak stated he does not know off hand. Mr. Benedetto stated that in addition to Regency there is Scammell and Ferri Tract. Mr. Dobson noted that in 2015 Polo Run and Belmondo sold which will not be repeated. Mr. Fedorchak stated these two sales account for over \$300,000 of the \$1.4 million dollars. Mr. Benedetto feels they are underestimating the deed transfer tax.

Mrs. Cecchine stated there will be two large transfers before the end of 2015.

Mr. Dobson expressed concern about realty transfer taxes if interest rates go up. Mr. Benedetto reiterated his concern that this is underestimated and felt \$1,250,000 would be more accurate. Mr. Dobson and Mrs. Tyler stated they would prefer to be more conservative.

Question was raised about traffic impact fees with Flowers Field. Mr. Fedorchak advised this was put into special projects or capital reserve funds. It does not go into the general fund. This

is not sustainable. He stated Township did not want to be hamstrung with traffic impact fee restrictions. There is nothing in this area that the money could be applied to if this was restricted.

Mr. Benedetto stated \$300,000 is very important. Edgewood Village residents are concerned about traffic. He stated you are talk about money specifically dedicated for this area and being used for other projects and he doesn't think the money should be used for other projects. He stated they are at a point where Edgewood Village is probably a top priority for the Township. Mr. Fedorchak stated there is nothing that restricts them from doing that, but just gives the Township the authority to do a lot more.

Mr. Fedorchak stated when you look at the entire process with the traffic impact fee there is a basis for where the money should be spent. A sufficiency analysis was done 20 years ago which identified specific projects within particular districts. He noted this analysis may not include any recommendation for this intersection and this is where the Township gets hamstrung and may not be able to use the money if it went through the traffic impact program for this.

Mr. Benedetto asked if this is the same situation as at Regency. Mr. Fedorchak stated Regency is totally different agreement. With regency there is a requirement for Toll to pay the Township \$1.375, 000 over 4 years based on the number of units that receive Certificates of occupancy. This will be seen in next year's budget with \$450,000 in the capital reserve fund. This is the final payment of this money. The total of \$1.375, 000 has gone into the capital reserve fund.

Mr. Fedorchak noted in the near future he wants to have a conversation with the supervisors about developing a sustainable revenue stream for the capital funds. Mr. Benedetto asked if this is standard operating procedure. Mr. Fedorchak stated it is.

Mr. Fedorchak advised that according to the agreement with Toll Brothers, Toll agrees to pay to the Township the present value of \$75,000 for each of the 10 years with a discount factor of 6% payable in three equal payments commencing on the 4th anniversary of the issuance of the first certificate of occupancy and annually thereafter for two years. Mr. Fedorchak stated he is currently engaged in a conversation with Toll Brothers to determine what this means. His calculations suggest that toll owes \$220,000 in three installments. Toll has calculated a different amount of \$180,000. For budget purposes he used \$200,000.

Mr. Fedorchak also advised there was a bridge fund for the overpass of I-95 which was negotiated in the settlement agreement. There is a dollar amount the Township has been receiving per building permit and now there is about \$200,000 in this fund. The agreement establishes certain milestones which he feels have not been met and are not even close to being met.

Mr. Fedorchak explained the geographical area this money can be used for, including road improvements and open space purchases.

Mr. Benedetto asked if the fees from these developers (Ferri, toll, etc.) go into special projects fund. Anything received is put into capital reserve or special funds. He stated he does not want to put this into the general fund.

Dept 321, Line 800 – There has been a 5% fee increase from cable television franchise agreement. Mr. Benedetto noted this increase is passed onto the consumer.

Dept 342, Line #204 – There are two towers where the Township receives fees which continue to increase due to co-locators.

Dept. 355 – This is dedicated for Township pensions. This is less in 2015 based on the number of employees. This will increase in the future.

Dept. 361 – Mr. Fedorchak asked the supervisors to consider raising building permit fees. An analysis was done of the fee structure and it is much less than surrounding communities by approximately 15%. Mr. Fedorchak explained there is a procedure required for raising these fees. He requested and received a detail analysis from Keystone of what it actually costs for planning and zoning and anything fee related. He noted revenues are not covering expenses. This is something he would like to discuss in the next month or so.

Mr. Benedetto noted they now outsource two positions and there is a lot of overtime. He feels they need to cut back on the expense side rather than revenue side. But he does not disagree they should increase revenue. Mr. Fedorchak stated they need to have a detailed discussion about this department. In 2015 there were two positions which were vacated, both of which were filled by contractors. Looking at what these positions will cost in 2016 will break even with what they were paying before. The increase in contracted services expenses has been driven by the number of building permits they are processing and this is reflected in the revenue. The Township is spending more money taking care of building permits which is a good thing. He wants to talk to the supervisors in executive session about staff.

Mr. Dobson suggested he make a recommendation about the increase in fees. Mr. Fedorchak emphasized the increase has to be driven by actual expenses. Keystone has made a recommendation to the Township for fee structures and schedules based on actual expenses.

Recap of General Fund Budget

- 2015 expenses vs. revenues will break even
- Updated budget will be provided to the supervisors w/i next week or so
- Local service tax projected to be \$290,000
- Recommendation to increase transfer tax in 2016 from \$1,150,000 to \$1,250,000
- Traffic impact fees go into special projects and/or capital improvement fund
- Dept 321, line 800 – increased due to 5% increase from cable franchise agreement
- Dept 342, line 204 – increased revenue due to increase in co-locators
- Dept 355 – Dedicated pension - less in 2015 due to decrease in employees
- Dept 361 – Discuss increasing building permit fees/discuss staffing for Zoning, Planning and Inspections Dept.

Budget Workshop
November 10, 2015

The second budget meeting will be held on Monday, November 16, 2015 at 6:00 p.m.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Jeffrey Benedetto", with a long horizontal flourish extending to the right.

Jeffrey Benedetto, Secretary