

UPPER MERION TOWNSHIP BOARD OF SUPERVISORS  
BUDGET WORKSHOP MEETING  
OCTOBER 27, 2011

The Board of Supervisors of Upper Merion Township met for a Budget Workshop Meeting on Thursday, October 27, 2011, in the Township Building. The meeting was called to order at 7:10 p.m., followed by a pledge to the flag.

ROLL CALL:

Supervisors present were: Greg Waks, Edward McBride and Erika Spott. Also present were: Ronald Wagenmann, Township Manager; Judith A. Vicchio, Assistant Township Manager; Nick Hiriak, Director of Finance, Ron Fonock, Chief of Police, Dan Russell, Director, Park and Recreation.

OPENING REMARKS

Mr. Nick Hiriak, Director of Finance, stated that the equipment replacement numbers were removed from the summary and he clarified the percentages that were discussed at the Budget Workshop held on October 26, 2011. The revised summary reflected a 3.8% increase for Information Technology, 1.7% increase for the Police Department, Planning decreased almost 21%, Transportation increased 1.3%, Vehicle Maintenance decreased 1.3%, Park and Shade increased 4.2% and Building Maintenance is the same as last year. The Park and Recreation budget will show 3.3%, but 2.8% without equipment replacement.

Mr. Wagenmann stated that the equipment replacement numbers were listed in the capital budget for informational purposes. Staff will prioritize the projects and purchases will not be made without coming back to the Board of Supervisors with a supplemental appropriations request.

PARK & RECREATION OPERATING BUDGET

Mr. Dan Russell, Director, Park & Recreation, introduced Sudha Suryadevara, Recreation Director, Heather Melck, Program Coordinator, and highlighted a few items in the operating budget. He reported at the end of September 2011 the Park and Recreation Department expenses are down \$18,000 from the same time last year and revenue is up \$76,000 due to a very successful summer enrollment in park and recreation programs.

Following are highlights of the 2012 Park and Recreation budget:

- Increase of 11.7% for permanent part-time clerical salaries in the Park and Recreation office.

- Farmers Market Manager salary will be funded by incoming fees and be a self-funded position.
- Request for increase in travel and food expense line due to staff travel and training in connection with their park and recreation activities.
- decrease in school bus line due to competitive pricing of bus companies resulted in savings.
- Increase requested for “Concerts Under Stars” program. Ticket price reduced from \$10 to \$5. A brief discussion was held about the “Concert to the Stars” and various factors that might have contributed to the increased attendance this past summer.
- \$15,000 decrease in excursion line and \$15,000 increase in discount tickets line which makes it a zero net increase.

A discussion followed about the proposed school district fees and Mr. Wagenmann reported on a positive meeting that was held today with the school district.

Mr. Russell provided the highlights on the Park and Recreation capital budget:

- \$35,000 proceeds from cell tower will be applied to improvements to Bob Case Park
- park equipment line item for replacements or items required to stay up to code and meet playground safety requirements
- \$67,500 for community center design in the event the Board decides to move ahead on this proposal.
- multi-use recreational use trail connecting Valley Forge National Historical Park to Heuser Park– a grant is pending in Harrisburg and is being followed up on.

A discussion ensued about the fields at Heuser Park and options available for grading.

## POLICE OPERATING AND CAPITAL BUDGET

Ron Fonock, Chief of Police, discussed the operating budget and reported that the cumulative total increase in the budget is 1.7%. He noted in going through each account if it is personnel, or wage-related it is generally about 4.5% increase and if it is non wage related it is zero.

Chief Fonock discussed the radio infrastructure of the Police Department. Mr. Wagenmann indicated that by the middle of next year a recommendation would be made to the Board of Supervisors with regard to the handling of dispatch. A “wait and see” position has been adopted to see how the county dispatch experience of other municipalities is working out.

Chief Fonock offered the following highlights on the capital budget:

- \$5,000 for speed enforcement devices to add to current inventory.
- \$12,000 to establish a bicycle unit for the Village at Valley Forge
- \$3,000 for Information Technology for an eventual substation at Village at Valley Forge.

Chief Fonock reported that the Upper Merion Department Police Department was offered a \$180,000 grant by the Homeland Security Department for use at the King of Prussia Mall. He emphasized that other grants are being actively pursued.

With regard to equipment replacement, Mr. Wagenmann asked if the Police Department had any requests for the first quarter 2012. Chief Fonock responded there are two marked vehicles in the \$26,000 price range; and the third unmarked vehicle could be delayed. Because of the “wear and tear” police vehicles last about four years or 100,000 miles.

A brief discussion ensued regarding hybrid vehicles. Mr. Wagenmann pointed out that the electrical system cannot support the equipment that goes into police vehicles since there is too much of a draw for a hybrid system and it might be more suitable on the non-uniformed side.

ADJOURNMENT:

There being no further business to come before the Board, the meeting was adjourned at 7:55.m.

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RONALD G. WAGENMANN  
SECRETARY-TREASURER/  
TOWNSHIP MANAGER

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Minutes Approved:  
Minutes Entered:

