

**BRISTOL TOWNSHP
2501 BATH ROAD
BRISTOL, PA 19007**

**November 15, 2010
BUDGET MEETING**

President Pluta called the meeting to order at 7:05 P.M.

Roll Call:	Councilman Tucker	Present
	Councilman Lewis	Arrived at 7:10 P.M.
	Councilwoman Tarlini	Present
	Vice President Davis	Absent
	President Pluta	Present

Mrs. Gordon stated that the Mayor’s budget was presented with no tax increase. The 2.5 million dollar shortfall was made up of transferring millage from the capital project fund to the general fund and a 1.9 million dollar transfer from the reserve.

The initial General fund budget requests showed a 3.7 million dollar shortfall. Work sessions with the Manager, Mayor, the budget committee and Council reduced expenses 1.2 million.

Responsible for the 2.5 million shortfall change from last years budget was a decrease in revenues of \$400,000.00. (\$200,000.00 decrease in Non-Res Tax and \$200,000.00 Reserve transfer)

Expenses increased by 2.1 million of which 1.9 is contractual employee costs the other \$200,000.00 is made up of Bridge repairs mandated by the State and other items reduce last year to be put off until this year.

All other funds remained stable from the prior year and those budgets include no increases in fees or rates.

Mrs. Kaczarek questioned if there were any staffing changes. Mr. Bartlett stated that there is one additional position for Public Works Department and In License & Inspections there will be one full time position instead of two part time employees.

Mrs. Kaczarek questioned the Health care. Mr. Bartlett stated the Health Insurance will increase 20%. Negotiations with the bargaining units to make an adjustment with the health care in the contracts. Prescription card could go to a \$5.00 or \$10.00 co-pay.

Mr. Bartlett stated they are looking to create a full time position in L & I instead of 2 part time positions.

Motion by President Pluta to take \$2,000.00 out of account 754428 580 Sewer Advertising change it to zero. Second by Councilwoman Tarlini.

**November 15, 2010
Budget Meeting continued:**

Roll Call Vote:

Councilman Tucker	Yes
Councilman Lewis	Yes
Councilwoman Tarlini	Yes
Vice President Davis	Absent
President Pluta	Yes

Approved 4-0

Councilwoman Tarlini questioned the \$150,000.00 for account 014312 360. Mr. Lawson stated that there are 2 or 3 more roads that need paving.

Motion by Councilwoman Tarlini to reduce account 014314 210 Mechanical Maintenance, Miscellaneous Supplies from \$1,500.00 to \$1,000.00. Second by President Pluta.

Roll Call Vote:

Councilman Tucker	Yes
Councilman Lewis	Yes
Councilwoman Tarlini	Yes
Vice President Davis	Absent
President Pluta	Yes

Approved 4-0

Sue Rosenberg stated that there must be done in a large scale with the Health Care. Mr. Bartlett stated that if there was a change with the prescription coverage the savings would only be from half the employees, because the other contract would not change until 2012. The contract could be opened up with the police and re-negotiated.

Councilman Lewis stated that the Township has a lot of section 8 and low income housing. The County should be contacted to spread them around.

Motion by President Pluta to take out \$70,000.00 from account 054611 390 Rodent and Pest control and change it to zero. Second by Councilwoman Tarlini.

Roll Call Vote:

Councilman Tucker	Yes
Councilman Lewis	Yes
Councilwoman Tarlini	Yes
Vice President Davis	Absent
President Pluta	Yes

Approved 4-0

November 15, 2010
Budget Meeting continued:

Motion by President Pluta to take out \$1,000.00 from account 754429 550 Sewer mileage and change it to zero. Second by Councilwoman Tarlini.

Roll Call Vote:

Councilman Tucker	Yes
Councilman Lewis	Yes
Councilwoman Tarlini	Yes
Vice President Davis	Absent
President Pluta	Yes

Approved 4-0

Sue Rosenberg questioned the \$50,000.00 increase for account 014911 380. Mr. Bartlett stated that it is due to Retiree Payouts we need to start budgeting for this and put money aside.

Motion by Councilman Tucker to decrease account 014911 380 General Contingencies from \$280,000.00 to \$260,000.00. Second by Councilwoman Tarlini.

Roll Call Vote:

Councilman Tucker	Yes
Councilman Lewis	Yes
Councilwoman Tarlini	Yes
Vice President Davis	Absent
President Pluta	Yes

Approved 4-0

Motion by President Pluta to adjourn the meeting at 8:30 P.M. and continue the meeting on November 18, 2010 after the Council Meeting. Second by Councilwoman Tarlini.

Roll Call Vote:

Councilman Tucker	Yes
Councilman Lewis	Yes
Councilwoman Tarlini	Yes
Vice President Davis	Absent
President Pluta	Yes

Approved 4-0

November 15, 2010

Budget Meeting continued:

- 1. Motion to take \$2,000.00 out of account 754428 580 Sewer Advertising and change it to zero.**
- 2. Motion to reduce account 014314 210 Mechanical Maintenance, Miscellaneous Supplies from \$1,500.00 to \$1,000.00.**
- 3. Motion to take out \$70,000.00 from account 054611 390 Rodent and Pest control and change it to zero.**
- 4. Motion to take out \$1,000.00 from account 754429 550 Sewer Mileage and change it to zero.**
- 5. Motion to decrease account 014911 380 from \$280,000.00 to \$260,000.00.**
- 6. Motion to adjourn the meeting at 8:30 and continue the meeting on November 18, 2010 after the Council Meeting.**

**Respectfully submitted by
Betsey Kelly-Kryven
Secretary**