

BOROUGH OF WHITEHALL

Budget Meeting November 5, 2016

The Council of the Borough of Whitehall met at the Borough Building, 100 Borough Park Drive, Pittsburgh, Pennsylvania, Saturday, November 5, 2016, at 9:00 AM, for a budget meeting. President Lahr called the meeting to order, followed by the Pledge of Allegiance.

ROLL CALL:

Present: Ryan Barton
Linda J. Book
Kathleen N. DePuy
Philip J. Lahr
Glenn P. Nagy
William J. Veith
James F. Nowalk, Mayor (Arrived at 9:05 AM)

Absent: Robert J. McKown

STAFF: James E. Leventry, Manager
Vincent G. Yevins, Finance Director
Courtney M. Wertz, Administrative Assistant
David King, Public Works Supervisor
Donald R. Dolfi, Chief of Police
Keith P. Henderson, Deputy Chief of Police

PUBLIC WORKS:

2016 Budget - \$1,454,026.00
2017 Proposed Budget - \$1,455,037.00

Mr. King reviewed the budget line items; most figures are historic. The line item - Vehicle Replacement - is once again \$0.00 as no vehicles will be replaced in 2017. The line item - Gasoline, Oil, Diesel Fuel - is budgeted at \$35,000 in the event that more fuel is needed if there is bad weather this winter. The line item - Street Resurfacing - will remain at \$750,000.00 in order for the Borough to stay on its paving schedule. The salaries in this budget are contractual (3 percent increase for 2017).

LIBRARY:

2016 Budget - \$355,400.00

2017 Proposed Budget - \$379,472.00

President Lahr recognized Paula Kelly, Director of the Whitehall Public Library. Members of Council received copies of the Library's complete 2016 report. The State Library Subsidy will increase 1.8% for 2017. RAD funds are conservatively budgeted for 2017. The Whitehall Public Library's allocation represents a 2.8% decrease. State Gaming revenues are projected to remain flat. The Library is requesting a 6.7% increase in 2017 for salaries.

REVENUE:

2016 Budget -\$9,565,591.00

2017 Proposed Budget - \$9,771,542.00

The revenue figures are historic for the most part.

The line item – Real Estate Taxes Current – is projected to be \$3,240,000.00 in 2016. \$3,400,000.00 was budgeted. The line item – Real Estate Transfer Tax – saw higher collections in 2016 due to the selling of homes in the Steeplechase development. It is budgeted at \$275,000.00 for 2017. The line item – Earned Income Tax – is projected to increase modestly to \$3,800,000.00. The line item – Cable TV Franchise Fee – is projected to increase to \$300,000.00 due to better collection techniques after an audit in 2016. The line item – Pool/Admissions – was high in 2016 due to a larger amount of walk up admissions at the pool. The line item – Worker's Comp Dividend – was budgeted at \$65,000.00 in 2016. \$90,834.25 was received. It will be budgeted at \$75,000.00 in 2017. The line item for fund balance transfer is projected to be only \$163,218.43 in 2016. \$391,340.00 was budgeted. \$487,056.00 is projected for 2017.

ADMINISTRATION:

2016 Budget - \$602,989.00

2017 Proposed Budget - \$608,074.00

The salaries in this budget are submitted for a 3 percent increase for 2017. The line item – Legal Services/Court Cases – increased to \$75,000.00 due to easement acquisitions and development in the Borough. The line item – SHACOG Admin Fees – increased to \$3,250.00 due to differences in RAD funding.

The remaining figures in this proposed budget are historic.

BUILDINGS & GROUNDS:

2016 Budget - \$254,143.00

2017 Proposed Budget - \$197,278.00

The line item – Maintenance & Repair/Exterior – will be decreased to \$22,000.00 in 2017. The line item – Custodial Services - is flat at \$19,644.00. The line item – Gas – decreased to \$16,000.00 but usage will be weather dependent.

The remaining figures in this budget are historic.

EMERGENCY MANAGEMENT:

2016 Budget - \$57,800.00

2017 Proposed Budget - \$57,800.00

The figures in this budget are historic.

FIRE PROTECTION:

2016 Budget - \$286,975.00

2017 Proposed Budget - \$293,891.00

The line item – MRTSA Assessment – increased to \$119,388.00. The remaining figures in this budget are historic.

PLANNING & ZONING:

2016 Budget - \$145,893.00

2017 Proposed Budget - \$213,579.00

The line item – Salary/Code Enforcement Officers – is doubled due to the addition of a new Planning, Zoning and Code Enforcement Officer. The line items – Membership Dues and Training & Seminars – have also increased for this reason. The remaining figures in this budget are historic.

HEALTH & SANITATION:

2016 Budget - \$936,764.00

2017 Proposed Budget - \$957,428.00

These numbers are based on per unit contract rate. The line item – Animal Control – was reduced to \$25,208.00 for 2017.

SWIMMING POOL:

2016 Budget - \$217,461.00

2017 Proposed Budget - \$223,381.00

The Swimming Pool was under budget in 2016 due to wages remaining flat. The line item – Maintenance & Repairs – was increased to \$20,000.00 to account for unexpected issues that may arise. The remaining figures in this budget are historic.

RECREATION:

2016 Budget - \$104,467.00

2017 Proposed Budget - \$112,945.00

The line item – Recreation Board Program – will remain at \$6,000.00 for 2017. The line item – Maintenance & Repairs – Parks – will increase to \$25,000.00 in order to remove trees in some of the parks and to perform work on some of the shelters. The remaining figures in this budget are historic.

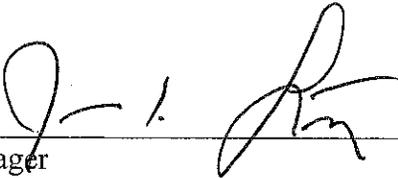
NEW BUSINESS:

Mrs. DePuy provided an update from the Parks Committee. Council instructed Mr. Yevins to put aside \$200,000.00 in the Capital Projects Fund for the first phase of the Five Year Plan.

ADJOURNMENT:

President Lahr adjourned the meeting at 11:45 AM.

READ AND APPROVED THIS DAY OF NOVEMBER 16, 2016.



Manager