

BOROUGH OF CONSHOHOCKEN BOROUGH COUNCIL  
MINUTES OF THE SPECIAL BUDGET MEETING

Wednesday, September 28, 2022

PUBLIC MEETING

PRESENT: Colleen Leonard, Council President  
Tina Sokolowski, Council Vice-President  
Anita Barton, Council Member  
Stacy Ellam, Council Member  
Kathleen Kingsley, Council Member  
Adrian Serna, Council Member  
Karen Tutino, Council Member  
Yaniv Aronson, Mayor

ALSO PRESENT: Stephanie Cecco, Borough Manager

**CALL TO ORDER**

The Public Meeting of the Conshohocken Borough Council duly advertised, was held at the Conshohocken Borough Hall, 400 Fayette Street. Colleen Leonard, Council President, called the meeting to order at 5:30 PM.

**BUDGET INFORMATION AND SUMMARY**

Ms. Cecco provided an overview of the budget process and timeline. She discussed forecasted revenues and expenditures for FY23 and briefly reviewed the year-to-date statement of revenues and expenditures.

**DEPARTMENT PRESENTATIONS**

Ms. Cecco shared that department directors and managers were present to discuss their departmental capital budget requests and proposed operational budgets specifically focusing on line items with a greater than 3% increase.

**a.) Administrative Services**

Angela Metz, Director of Administrative Services, presented the proposed operational budget for Administrative Services which included increases for postage, finance/HR software maintenance and tele-data. She also discussed an increase in accounts related to information technology.

**b.) Recreation Services**

Lauren Irizarry, Director of Recreation Services, presented the capital budget requests for the Recreation Department. Capital requests for the department included the reconstruction of basketball courts at Aubrey Collins Park, replacement of the A-Field scoreboard and improvements to the Community Center.

Ms. Irizarry also presented the proposed operational budget for the department. She discussed specifically her request to increase funds for recreation software, operating supplies and equipment, and advertising.

**c.) Police Department**

George Metz, Police Superintendent, presented the capital budget requests for the Police Department, which included Police vehicles (per the depreciation schedule), tactical gear, computer workstations, a tablet for parking enforcement and license plate recognition cameras.

Superintendent Metz also presented the operational budget for the department which included increases related to the tactical team, detective division and parking meter expenses. He also requested an increase in accounts related to information technology.

**d.) Public Services, Emergency Services, Fire Services**

Tim Gunning, Fire Chief, presented the capital budget requests for the Fire Department, which included an emergency boat, a command vehicle and items associated with outfitting a fire engine. He reviewed the department's proposed operational budget, which included increases for fuel, vehicle repair and maintenance, computer software, and equipment for the new Quick Response Service (QRS) Program.

Frank Perry, Foreman, presented the capital budget requests for Public Services, which included utility vehicles, Ventrac attachments, a tilt trailer and crowd barriers. Ray Sokolowski, Executive Director of Operations, discussed additional departmental capital budget requests, including security cameras, improvements to Borough Hall and the B-Field and the installation of pocket parks along Fayette Street. Mr. Sokolowski also discussed items for consideration in FY2024 such as additional pocket parks, a shuttle service and maintenance of Borough facilities. Mr. Sokolowski presented the proposed operational budget for Public Services. He discussed line items with a greater than 3% increase in the property and building, sanitation, streets and parks divisions.

Sgt. David Lennon reviewed the capital budget requests for Emergency Services, which included a flood gage and a radio program/software for the Emergency Operations Center. Mr. Sokolowski discussed the department's operational budget which included increases for planning and exercises.

**e.) Engineering, Grants, Zoning, and Recurring Capital**

Ms. Cecco discussed recurring capital expenditures related to grant matching, general engineering capital projects, traffic engineering capital projects and Narberth Ambulance.

Ms. Cecco reviewed operational line item increases related to Council and Mayor operating expenses, media production, association conferences, and legal and professional services.

#### **BUDGET HIGHLIGHTS AND ADDITIONAL FUNDS**

Ms. Cecco discussed FY2022 budget highlights and trends to consider for FY2023. She reviewed insurance costs related to healthcare, property and liability and workers compensation. She also reviewed personnel costs for non-uniform and union employees. Ms. Cecco explained that the proposed budget includes six (6) additional full-time employees, including a Lieutenant, a code enforcement officer, two (2) Laborers, an administrative assistant, and a career firefighter. She added that the proposed budget also includes the addition of a part-time firefighter.

Ms. Cecco discussed funding sources available for capital consideration in fiscal year 2023. Council discussed their long-term goals and initiatives.

Council discussed the departmental capital budget requests for FY2023 and decided to include all requests in the proposed FY2023 budget.

**Mr. Serna made a motion to approve the capital budget items as presented for the FY2023 budget, seconded by Ms. Barton. The motion carried 7-0.**

Ms. Cecco reviewed next steps in the budget process.

#### **PUBLIC COMMENT**

There was no public comment.

#### **ADJOURNMENT**

The meeting was adjourned at 8:49 PM.

#### **EXECUTIVE SESSION**

Respectfully Submitted,

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Stephanie Cecco,  
Borough Secretary