

SEPTEMBER 30, 2015  
WAYNESBORO, PA 17268  
BUDGET MEETING

Waynesboro Borough Council's first meeting for the 2016 budget began at 6:30 p.m.

Present were:

Council Members – Benjamin Greenawalt, Delmos Oldham, C. Harold Mumma, Hans Bader and Michael Cermak

Prospective Council Members – Niccole Rolls and Chad Rooney

Mayor Richard Starliper

Borough Staff – Jason Stains, Borough Manager

Mr. Stains noted that the department heads' budget proposals are a starting point – he encouraged them to include their entire “wish lists”, so there will be large numbers to be managed throughout the budget process.

Dan Sheffler, Zoning-Code Enforcement Officer (Building, Planning and Zoning) – Mr. Sheffler noted that his budget has stayed the same over the last 10 years.

- \$25 was added to Materials and Supplies, because his current printer utilizes a lot of ink when printing violation notices and photographs for documentation.
- \$300 was inserted for Training, Education and Publications, as he believes his UCC membership is nearing expiration. Code manuals are purchased periodically, but Councilman Cermak advised that every inspection agency doing business in town is required to have them available for the Borough's use (so there is no reason to buy them).
- Upon questioning, he noted that his vehicle has approximately 35,000 miles on it. Although it doesn't have air conditioning, the only repair it has needed was the recurring replacement of cam sensors.

Jason Stains, Borough Manager (Administration) –

- The Mayor's salary will stay the same, but Council's salaries will increase because of the change in the rate of pay for newly-elected individuals. (All members of Council will now receive \$250/month.)
- The former Borough Manager, Lloyd Hamberger, had historically based cost-of-living increases on the negotiated contract price with the police union. He added that this will be the last year of the police contract, so it will be re-negotiated in

2016. The current contract calls for a 2% provision, which is the figure reflected in the budget worksheets for non-uniformed employees.

- \$30,150 for Materials and Supplies - includes postage, paper supplies, office materials, etc.
- \$10,000 for General Expenses – some items had been miscoded into this line-item, but have now been removed.
- \$500 for Administrative Background Checks – this is in conformance with the Sandusky Law (for employees who have contact with children).
- \$18,000 for Appraisal Fees – the Borough’s buildings have not been appraised for several years.
- \$28,000 for Auditing Services – this year’s cost was approximately \$24,000 and an additional \$4,000 was added for additional requirements in conformance with the Affordable Care Act.
- \$0 for Legal Services – 60% of the budget for Administration is paid through the WBA’s Water and Sewer Funds; the budget was showing money coming out for legal services, but it is supposed to come out of different funds throughout the budget. As the WBA pays for their own solicitor, they shouldn’t be paying 60% for the Borough’s legal services as well. Accordingly, legal fees will be shown in other areas of the budget in this process.
- \$500 for Data Processing Programming – this is for Dallas Data (they provide free customer service and free log-in assistance, but this is for minimal charges for on-site assistance and tasks above-and-beyond the normal contract.
- \$1,500 for Codification – the money included in the 2015 budget is being carried over to 2016 until revisions to the Zoning/SALDO Ordinances have been completed.
- \$5,500 for Communication Expense – this should come down slightly due to a transition to Comcast Business Class Voice.
- \$12,000 for Advertising and Printing – this is basically the same each year
- \$3,000 for Insurance and Bonding for Employees – this should probably come down, as the blanket dishonesty insurance for the Borough was paid in 2015 for three (3) years’ coverage.
- \$6,000 for Equipment Rentals – this is for the postage machine, the Xerox WorkCentre on the first floor and the folding machine in the Billing Office
- \$2,000 for Education, Training and Publications – this is the same as last year
- \$5,000 for Association Dues and Conventions - \$3,000 was typically budgeted, but an additional \$2,000 was added in case new (or returning) Council members would like to attend a two-day “Boot Camp for Councilpersons” offered by PSAB (the training has been scheduled in Gettysburg, so no lodging fees will be necessary).
- \$7,150 for Major Equipment Replacement – Council members will be provided with email addresses through the Borough’s domain (as emails can be subject to the Right-to-Know Law); and laptops/tablets are being considered for Council members in an attempt to go “more electronic” in the future (at a possible cost of approximately \$3,150). The remaining \$4,000 is standard for any necessary computer replacement.

Jason Stains, Borough Manager (Municipal Building) –

- \$12,000 for Salary and Wages – same
- \$1,500 for Materials and Supplies – same
- \$40,000 for Fuel, Light and Water – same; the Borough's contract for fuel oil was just extended for another year.
- \$5,000 for General Expense – same
- \$20,000 for Insurance – same
- \$73,000 for Maintenance and Repairs – includes \$9,300 for the installation of LED lights in the rear parking lot (the WBA has agreed to pay 50% of these costs); \$3,000 to install LED lights in the lobby and motion sensors for lights throughout Borough Hall; rear parking lot needs paved (\$45,000) but is not a priority; cap the wall between the Library and Borough Hall (\$10,000)
- Several items were discussed for consideration in the next several years including an upgrade to the HVAC system, painting the lobby and Council Chambers, adding ADA entrance buttons to the doors throughout Borough Hall and brick casing below the reception window in the lobby.
- Discussion followed regarding the money spent on fuel oil and maintenance for the furnace at Borough Hall, and the possibility of switching to natural gas will be considered. This will involve abandonment/removal of the oil tank, which should be done before paving of the parking lot is pursued. Councilman Greenawalt also suggested requesting new proposals for the building cleaning service as well as insurance.

Jason Stains, Borough Manager (Northside Pool) – Mr. Stains reported that as of now, the pool shows a profit for 2015 of \$20,000. That will be transferred to the newly-created Pool Capital Reserve Fund for some of the major issues in the future.

- Mr. Stains noted that the Personnel Salaries and Wages remain the same, with the exception of returning personnel who receive an additional 10¢/hour. In fact, everything down the list to Maintenance & Repairs and Major Equipment Purchase are basically the same.
- Upon questioning, Mr. Stains explained that the VISA/MC Fees are the amounts charged by Bank of America for having a terminal at the pool for daily admissions and/or memberships. Niccole Rolls suggested that a \$1.00 transaction fee could be added to cover those fees. Mr. Stains will discuss the matter with the Recreation Board.
- \$99,830 for Maintenance and Repairs – includes \$1,830 to repair tripping hazards on the patio; \$2,050 for new picnic tables (Maintenance Department will build these over the winter); \$2,700 to extend the concrete decking near the slides to better divert water to the drains; \$5,800 to paint the exterior of the building; \$16,000 for replacement of the filter media for the large pool, which hasn't been replaced since its re-design in the late-1990's
- The parking lot needs base repair and paving (the upper level is the worst) for a cost of approximately \$75,500. Mr. Stains recommended this be done in phases throughout the next three (3) years.

- \$84,000 in Major Equipment Purchase would be for a new pool cover – another option is to completely drain the pool. It was noted that it would take 378,000 gallons of water to fill the pool if it is completely drained, and it is unknown if the WBA would begin charging the Borough for that water. Currently, normal operations result in a loss of 3,000 gallons/day (due to splashing and evaporation) and they don't charge the Borough for the water. Also, if the pool is not covered, it would take extra time to clean and condition it for each opening season. Mr. Stains noted the current cover has been in-service since the pool's re-design.
- Other proposed projects include decorative stone for the patio area at a cost of \$18,000 – this is not a “need” and can be deleted.
- Mr. Stains recommended that the Borough consider a capital campaign to pursue sponsorships for various items at the pool (as was done for the WASHS stadium and downtown movie theater). Such projects could include a pavilion (approximate cost of \$10,000) for use by daytime rentals, etc. Discussion followed regarding possible qualification for a grant through the County's Hotel Tax Program or Greenways, Trails & Parks Program for a pavilion.

Kevin Grubbs, Head of Engineering Services (Engineering) – Mr. Grubbs noted that the Engineering budget is standard.

- They are due for a license renewal for the Auto-CAD software, at a cost of \$1,250 each for water and sewer; and the annual maintenance fee of \$1,200.
- They are also requesting to purchase new Park Inspection software at a cost of \$1,100 and a gas detector for \$1,000.
- Education, Training & Publications was also increased this year because Scott Crum needs to be re-certified as a Playground Inspector.

Denny Benshoff, Maintenance Superintendent (Maintenance Department) – Mr. Benshoff noted he is keeping his budget much the same as last year, with the exception of Maintenance and Repairs to Building.

- He included \$3,000 for tar-coating the buildings' roofs, as many of them are rusting. This is labor-only, as he already has the tar.
- Labor costs for Parks and Playgrounds was also increased because of needed clean-up and the possibility of installing new playground equipment.
- Mr. Benshoff was asked if he needs all the vehicles currently in the maintenance fleet, and he noted that they are all used (in fact, some days he doesn't have enough).
- Cinder and salt bins are needed, because the Borough must purchase its own salt now through the state contract. \$10,000 was put in the 2015 budget for one (1) bin (with the intention of doing the second in 2016), but both should be built at the same time in order to put a roof over the entire structure. The entire project will cost \$18,200 – he would like to use \$6,000 from the 2015 budget to install the pad and carryover \$4,000, with \$8,200 additional being budgeted for 2016 for completion of the project.

- A new tamper (\$2,400) and chop saw (\$999) are needed, which will be paid from the Water and Sewer Funds.
- Two (2) weed eaters (\$650), to be paid from the Liquid Fuels Fund.
- A reconditioned bucket truck (\$21,000) is the only vehicle which needs to be replaced, to be paid from the Lights Fund and Liquid Fuels Fund. It was noted that the Borough receives approximately \$200,000/year in Liquid Fuels money.
- Tan bark for the parks (\$3,000).
- Pave the parking lot at the Maintenance Center (\$76,000).
- Line painting (\$18,000), to be paid from Liquid Fuels.
- Two (2) cordless drills (\$500)
- 18' trailer to transport barricades (\$3,200); discussion followed regarding the possibility of charging a fee if/when used for non-Borough, commercial-type events.
- \$650 for lights at Memorial Park (to light the walkway at the tennis courts and concession stand).
- Mr. Stains noted that Lloyd Hamberger has told him the Memorial Park Board will be coming to Council with a proposal for the restrooms at Memorial Park. It was suggested that there be just single-units (like at the Rotary Park) to reduce vandalism.

Shawn Adolini, Fire Chief and Jody Sanders, Deputy Fire Chief (Fire Department) –

- \$235,600 for Salaries and Wages for Drivers – this is for a full complement in 2016.
- \$31,200 for PT Firefighters – this is for the part-time firefighters (approved last year).
- Various items were reviewed, which are basically the same as last year ... until \$16,800 for Auto Allowance for Chief, Deputy and Assistant, which is an increase. Mr. Adolini reasoned that the chief officers are at the station a lot of time, they attend many meetings and fill shifts if there are no relief drivers available. The increases are \$500 to \$1,000 for the Chief, and \$125 to \$200 for the Deputy and Assistant Chiefs. It was clarified that the auto allowance is the only salary/compensation received by the chief officers.
- Mr. Adolini noted he foresees no major vehicle repair expenditures, however \$30,000 was budgeted in 2015 and the Fire Company paid \$30,000 to rehab Engine 2-2. That job is almost complete and should come in at approximately \$28,000-\$30,000. It was noted that some of their allocated money was used for purchase of the new street sweeper. He noted that only Engine 2-2's pump was rebuilt, but the pumps on all the other vehicles were serviced last year. LED lighting and touch-up painting will also be done to Engine 2-2, with a goal of it lasting another 5+ years.
- Upon questioning, Mr. Adolini noted that the part-time firefighters follow the same procedure as the relief drivers ... they do not go over 112 hours.
- All figures for Maintenance of Houses are basically the same. The amount spent on Communications Expense should come down slightly due to the recent transition to Comcast Voice.

- Mr. Adolini noted he would like to purchase two (2) new computers, as the reporting system has been upgraded and will be interfaced with the County.
- The Engine Tanker is owned by the Borough and is “on its last leg”, and there are issues with reaching buildings with the current Tower 2. Mr. Adolini discussed his concern in providing adequate fire protection for all residents. A demonstration was held recently with a ladder reaching 107’, which would reach all the windows and roof at the Trinity House. Purchase options were discussed. Mr. Adolini noted that all the apparatus is getting old, but the Fire Company will not be able to afford to replace them all at once. Fundraising efforts continue, including sale of the old downtown parking meters, a joint gun bash with Blue Ridge Summit and three (3) upcoming meat drawings. If the Borough could assist with purchasing a new ladder truck, the Fire Company could purchase an Engine. Although chances are “slim to none” for Waynesboro to get a FEMA grant for apparatus, they just received a \$24,000 grant for turnout gear.
- Overall Recommendations include replacement of the Potomac Street Fire Station, as it has many cracks in the walls and is deteriorating rapidly.

Jim Sourbier, Police Chief (Police Department) – Mr. Sourbier noted his budget is “not tremendously different” from anything he has asked for before ... he asks for what he needs to optimally run the place, and it is his responsibility to run it the best way he knows how with what they give him to work with.

- Salaries are calculated based on the existing contracts, a 2% increase from last year.
- Salaries for Hearings is significantly reduced from last year because the County’s Early Accountability Program requires that police officers be present at the courthouse less often.
- As Council requested a separate line item, \$1,000 was moved from the Part-Time Officer Wages and placed in the newly-created Constable Fees line item.
- There is no way he can calculate Wages for the Housing Grant, as the County hasn’t provided any funding for that program for several years. Expenditures are limited because of the hours invested per week, but they are reimbursed back to the Borough.
- Wages for DUI Checks are normally around \$3,000, which is based on the average number of DUI checkpoints held. Again, those costs are reimbursed through the DUI grant.
- A standard 2% increase has been calculated for their clerical staff (Administrative Assistant and Reception/Clerical).
- \$5,000 for Materials and Supplies – same.
- \$18,000 for Uniforms – Mr. Sourbier noted that nine (9) ballistic vests need to be ordered (based on an industry standard for officer safety, they are recycled every 5 years). They participate in the Department of Justice’s Ballistic Vest Program, which provides reimbursement for a portion of the purchase expenditures – they have already approved reimbursement of \$3,329 for 2016. The balance in Uniforms is for the repair/replacement of issued duty uniforms.

- \$5,000 for Ammo and Supplies – same amount, but subject to any fluctuation in availability.
- \$12,000 for General Expenses, which includes calibration of the speed timing devices, state surplus purchases, and other continuing/reoccurring annual fees for AED's and office equipment, etc.
- It was noted that the anticipated 2016 Drug Task Force Contribution will be approximately \$5,100.
- \$2,000 for Legal Services and Civil Service Commission – Mr. Sourbier noted that this is the historical amount budgeted for this line item. Discussion followed that this is to cover expenses involved in administering civil service examinations.
- \$8,500 for DUI Tests is increased by \$1,000 this year, as those costs are continually rising. Although these fees are attached as restitution upon conviction, the percentage that is actually reimbursed from a defendant's monthly payment is minuscule.
- \$7,900 for Communication Expenses (phone, internet, GPS) – fairly stable, but he will be interested to see if the transfer from CenturyLink to Comcast actually has an impact on these costs.
- \$1,500 for Communication Expenses (radios) – this is specifically for radio batteries.
- \$3,500 for Advertising and Printing – stable costs.
- Mr. Sourbier noted that the Borough Manager will need to calculate insurance expenses.
- \$10,000 for Training, Education and Publications – same amount as last year. He noted that keeping the Department's training current and updated has been a focal point since he has been with the Borough.
- \$1,600 for National Night Out – Mr. Sourbier noted that the NNO event is not funded by the Borough ... these are donated funds. He added that the event has been very successful and well-attended.
- \$4,000 for Major Equipment Purchase – same.
- \$1,000 for Minor Equipment Purchase – same.
- \$3,000 for Computers – this is for trouble-shooting, virus protection, service, etc., as the Department cannot function without computers.
- Mr. Sourbier deferred calculations for Vehicles for the Borough Manager.

Mr. Sourbier discussed his concerns regarding personnel. At one time, Council determined that 20 was the number of officers needed to perform police functions in the Borough; but the Borough's Police Department hasn't seen that number for years. When individuals have retired, etc., they have not been replaced; but the savings didn't come back to the Police Department. The bottom line is that they are doing with 16 people what they are supposed to have 20 for.

In addition, there are several higher ranking officers who are eligible for retirement. They could leave in the next several months and the Police Department is not adequately prepared to replace them. Due to time constraints with civil service testing and required training, it will take at least six (6) months to have someone ready to patrol. Mr. Sourbier noted that he would like to hire three (3) people now and five (5)

next year (because those who are promoted to supervisory positions will then need to be replaced). He stated that it currently costs approximately \$80,000 for each police officer hired – this includes salary, benefits, uniform, equipment, etc. Unfortunately, the state has not been providing MPOETC reimbursement for several years.

The next budget meeting will be held on 10/07/2015 at 7:00 p.m.

Respectfully Submitted,

Melinda S. Knott  
Borough Secretary