

**PUBLIC HEARING MEETING**  
**December 16, 2010**

Media Borough Council met in Council Chambers on the above date with the following officials present: Mayor McMahon, President Alyanakian, Vice-President Rehoric, Councilwomen Roe and Simpson, Councilmen Williamson, Stein, and Cunningham. Also present were Borough Manager Smith, Treasurer Deitch, Solicitor Scott and Engineer Walton.

President Alyanakian mentioned that Council met in Executive Session to discuss a pending litigation matter.

President Alyanakian called the Public Hearing to order at 7:19 p.m.

**2011 BUDGET**

President Alyanakian deferred to Borough Manager Smith to summarize the proposed 2011 budget. Borough Manager Smith highlighted, via a PowerPoint slide presentation, the four funds as follows:

• General Fund	\$7,166,600
• Capital Fund	680,025
• Recreation Fund	57,000
• Liquid Fuels Fund	101,000
 TOTAL	 \$8,004,625

Anticipated increases in the 2011 General Fund expenditures include the following:

- Anticipated increase of 3% in health insurance with possible switch to Delaware Valley Health Insurance Trust (DVHIT). 8.08% anticipated increase in health insurance with Independence Blue Cross (IBC). Anticipated savings on union healthcare concessions should amount to approximately \$80,000, assuming the change to DVHIT.
- Anticipated 7% increase in PECO electric utility rates (\$19,500).
- Anticipated 10% increase in workers compensation insurance per Brokerage Professional Inc. (BPI) (\$10,000).
- Increase of 6% in water rates from 2010 and possible 100% + increase on sewer rates pending PUC approval at some point in 2011 (\$3,800).
- 3.75% salary increase for Fraternal Order of Police (FOP).
- Assumption of 2.5% salary increase for Public Works, Public Information Officers and non-union personnel (\$29,000)
- Anticipated increase of \$30,000 in budgeted pension Minimum Municipal Obligation (MMO) in 2011
- Creation of a Zoning Hearing Board budget, which was extracted from the Code Enforcement budget.

Anticipated increases in the 2011 General Fund revenue include the following:

- Act 511 tax revenue increase of \$95,000 or 2.8%
- Assumption of CPI increase of \$38,000 for water company lease
- Projected increase of \$5,000 in building permits
- Projected increase of \$7,000 in state aid for pension plans
- Projected \$15,000 grant to update the Comprehensive Plan
- Projected \$12,000 from healthcare contributions toward premium for Public Works, Public Information Officers and non-union personnel.
- Projected increase of \$30,000 in cable franchise fee with Verizon FIOS

Capital Fund revenues include a State and Capital Operating Grants of approximately \$328,725 and a transfer of \$351,300 from the General Fund.

Capital Fund expenditures for the Police Department total \$45,525; \$27,000 for the purchase of a police vehicle and \$18,525 for the purchase of computers, tasers, etc. Capital Fund expenditures for the Fire Department total \$10,000 for the repair and renovations of the fire house steps.

Capital Fund expenditures for the Public Works Department total \$520,500; \$125,000 for road resurfacing and crosswalk repair, \$35,000 for a leaf vacuum, \$50,000 for installation and maintenance of storm sewer piping, drains, etc., \$300,000 for the Third Street Bridge redesign and \$10,500 for sidewalk reimbursement.

Capital Fund expenditures for Parking total \$25,000 for the maintenance of the parking garage and lots.

Capital Fund expenditures for the Recreation Department total \$50,000 for the foot bridge at Houtman Park and ADA enhancements to Barrall Park.

Capital Fund expenditures for miscellaneous projects total \$29,000; \$6,000 for fee to Linn Architects for CDBG funding for renovations to Media Theatre, \$12,000 for tree planting by Shade Tree Commission, \$5,000 for waste veggie oil alternative fuel for Public Works vehicles and \$6,000 for programmable thermostats at the Municipal Center.

Borough Manager Smith briefly touched on the Liquid Fuels and Recreation Fund budgets.

Borough Manager Smith mentioned that the Finance Committee is not recommending a millage rate increase for 2011.

Borough Manager Smith mentioned that the estimates for the Earned Income Tax were slightly lower since East Lansdowne, Folcroft and Sharon Hill have adopted an Earned Income Tax (EIT).

Borough Manager Smith mentioned that there was no revenue built into the budget for the property at 1 W. State Street.

Borough Manger Smith mentioned the creation of a five (5) year Capital Improvement Program (CIP) budget to include future capital projects and expenditures from each department.

Borough Manager Smith mentioned the consideration of setting aside some operating revenues annually to continue to replenish capital reserve account for further capital expenditures.

President Alyanakian thanked the Finance Committee and Council for all their hard work on balancing the budget.

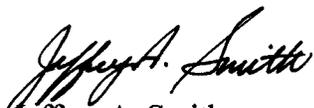
#### **PUBLIC COMMENT AND PRIVILEGE OF THE FLOOR**

There were no comments from the public.

#### **ADJOURNMENT**

The Public Hearing adjourned at 7:44 p.m.

Respectfully submitted,



Jeffrey A. Smith  
Borough Manager/Secretary

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**DRAFT**

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