

APPROVED: April 20, 2009

WEST WINDSOR TOWNSHIP COUNCIL
BUDGET WORK SESSION #1
March 19, 2009

CALL TO ORDER: President Morgan called the meeting to order at 7:00 p.m.

STATEMENT OF ADEQUATE NOTICE

This is to advise that the notice requirement provided for in the "Open Public Meetings Act" has been satisfied. Notice of this meeting was properly given and transmitted to The Times and Princeton Packet; filed with the Clerk of the Municipality; and posted in the West Windsor Township Municipal Building at North Post and Clarksville Roads on March 9, 2009.

ATTENDEES: President: Morgan; Council: Borek, Geevers; Business Administrator: Marion; Chief Financial Officer: Louth; Director of Senior & Social Services: Thornton; Assistant Manager for the Senior Center: Fucetola; Health Inspector: Swanson; Manager of Parks and Recreation: Jacobs; Director of Public Works: Drummond; Township Clerk: Young

ABSENT: Kleinman

PUBLIC COMMENT

None

2009 BUDGET

Mr. Marion reviewed the proposed operating budget revenue and expenditure numbers for 2009.

DEPARTMENT OF HUMAN SERVICES

Division of Senior and Social Services

Ms. Thornton gave an update on the Senior Center Expansion Project and advised that the Senior Center is one of the three nationally accredited facilities in the State of New Jersey. She noted that there is an increase to special supplies because of the anticipation of holding a grand opening ceremony for the new portion of the Senior Center.

Ms. Thornton also explained that she discontinued membership with the National Council on Aging due to costs, and the line item for courses and seminars has been reduced because a lot of the courses she is able to take have been at no cost to the Township.

Ms. Fucetola advised that thirteen programs were identified for 2009 and three new classes will be added: 80s Program (eighties age group), Zumba Exercise Program, and a Lecture Program series. She noted the increase in consultant fees for the programs.

Mr. Borek inquired about the potential increase in costs for services and utilities once the new portion of the Senior Center is open.

Mr. Marion commented that he had rough estimates to include increases in costs for utilities, transportation and maintenance.

Mr. Morgan inquired about the increase to the salary and wage line.

Mr. Marion explained that the increase was due to a promotion for the Director, and contractual increases. He advised that the 2009 budget did not include promotions or an increase in personnel.

Mr. Morgan asked why the Township would not structure the operation of the Senior Center as a non-profit agency.

Ms. Thornton advised that most senior centers are either County or Township operated.

Mr. Morgan asked that Administration provide a cost accounting for the Senior Center and the services they provide.

Ms. Geevers inquired about renting the rooms at the Senior Center to private groups.

Mr. Marion noted that this could be explored further.

Division of Parks and Recreation

Mr. Jacobs outlined the Division's accomplishments to include the completion of the MOUs for the soccer and the football association, the irrigation at Conover Park, the upgrades to Community Park, on-line program registration, and utilizing grant funds to provide for special needs programs.

Ms. Geevers suggested a summer basketball program, and to provide some sort of shade at the location of the basket ball courts.

Mr. Borek suggested that Administration reach out to local businesses to collect funds to support the fireworks display during the tree lighting ceremony. He also inquired about the need for a new pool and equipment for WaterWorks.

Mr. Jacobs advised that the Township has a very good maintenance program for the upkeep of the pool.

Mr. Morgan asked how much revenue is gathered in fees per year for recreation programs.

Mr. Jacobs estimated about \$700,000 in fees for 2008.

Mr. Morgan noted that he would support some sort of electronic signage for posting Township events, and suggested that any fireworks display should be held in Community Park.

Division of Health

Ms. Swanson spoke of the grant funding received for pandemic flu preparedness. She also noted that the Township was 100% compliant for the sale of Tobacco products. Ms. Swanson outlined shared services with both Robbinsville and Hightstown, and outlined the goals for 2009.

Ms. Geevers inquired about income from fines and the increase to the supplies line item.

Ms. Swanson noted that collection of fines is not a money maker for the Division, and the increase in supplies costs was because of the supplies needed to support the environmental inspection program.

Mr. Marion noted that the fees for the shared services were kept at 2008 levels.

DEPARTMENT OF PUBLIC WORKS

Mr. Drummond reviewed the Department's 2008 accomplishments and noted a record amount of yard debris was picked up this past year and the Department still remained on schedule with the pickups.

Ms. Louth explained the line items for snow removal and the use of the snow removal trust fund.

Ms. Geever inquired about sewer repairs.

Mr. Drummond spoke about sewer inspections, and addressed sewer "hot spots" which list specific areas of concern.

Mr. Borek inquired about Public Work's ability to do all of the snow plowing in-house.

Mr. Drummond advised that snow removal could not be completed in a timely manner if it was all to be done internally. He noted that the Department of Public Works is responsible for all the salting of the roads.

Mr. Morgan inquired about the increase for overtime.

Ms. Louth explained that the overtime computations will be changed for 2010 for a more accurate accounting number.

Mr. Morgan asked about the increase to the line item labeled "Asphalt". He noted that with the weakened economy this number should be a lot lower. He also inquired about the specialized equipment line item. Mr. Morgan also wanted to understand the average costs for the sewer overtime line item.

Mr. Drummond noted that the specialized equipment line item was used for such things as weed whackers and small equipment items.

Mr. Marion reminded Council that there have been two sewer line breaks in the past two years, causing the need for overtime.

Mr. Morgan inquired about the ability to have shared services agreements with the School Board for such items as snow removal.

Mr. Drummond reviewed the Department's Capital Projects and purchases.

Ms. Geevers inquired about outsourcing street sweeping to assist with reducing the municipal costs.

Mr. Drummond advised that if this service was outsourced the same level of service could not be achieved, and that "on demand" work could not be accomplished.

PUBLIC COMMENT

Mr. Bob Akens, 32 Windsor Drive, advised that the Township should do more publicity on its accomplishments. He also offered several cost-saving suggestions.

ADJOURNMENT

Motion to adjourn: Borek
Second: Geevers
VV: All approved, Kleinman absent

The meeting was adjourned at 9:27 p.m.

Sharon L. Young
Township Clerk
West Windsor Township