

PLYMOUTH TOWNSHIP

BUDGET MEETING

November 20, 2023

Plymouth Township Council held a Budget Meeting this evening at the Greater Plymouth Community Center. The following officials were in attendance:

Council: Chris Manero ----- Chairman
Karen Bramblett ----- Vice-Chairman
Kathy Bandish
Lynne Viscio
Nicholas Whitney

Staff: Karen Weiss ----- Township Manager
Kellen Jarrett ----- Finance Director

The meeting was called to order by Chairman Manero at 6:00 p.m. and opened with the Pledge of Allegiance.

Public Comment - There was no public comment pertaining to any items advertised on the agenda.

Presentation of 2024 General Fund Budget - Ms. Weiss read the budget message for the record. The 2024 Budget was presented to Council on October 16th, 2023. Advertised workshop meetings were held on October 16th and October 23rd with department directors and the Township's Emergency Services providers Harmonville Fire Company, Plymouth Fire Company, and the Plymouth Community Ambulance Association. Final adoption is scheduled for the regular meeting on December 11th, 2023. A preliminary budget document is available to the public this evening on the Township website.

Ms. Weiss highlighted the 2024 General Fund Budget as follows: 1) Revenues are projected at \$28,533,142. 2) Earned Income Tax represents 30% of revenues, 3) Business Taxes are 28% of revenues, 4) Real Estate Taxes are 16% of revenues. Real Estate Millage is proposed at 1.957 mills and the Fire Services Fee is proposed at .82 mills. A home assessed at \$180,000 will pay approximately \$352.00 in Real Estate Tax and \$148.00 for the Fire Service Fee. The assessed valuation for all property in the Township is \$ 1.693 billion. Total General Fund expenditures for 2024 are projected at \$25,418,915. This is an increase of 7.21% over last year.

The Police Department is the largest expenditure of the budget at 38%, followed by Sanitation and Public Works at 11%, Fire and Emergency Management at 8%, and Building and Grounds at 5%.

Sewer Fund -

a) **Rate Increase Ordinance** - Ms. Weiss stated there is a draft ordinance for Council's consideration. Mr. Jarrett recommended a rate increase of 9%, for metered water users only. Mr. Jarrett stated the 2024 sewer fund as budgeted reflects a \$2.9 million deficit for the year, but there is a \$3.54 million beginning balance. Mr. Jarrett stated there are three projects taking place next year. Those three projects are as follows: Slip Lining- \$400,000, Plymouth Interceptor Phase 3- \$4.3 million, and Ridge Pike Sewer Replacement- \$700,000. Mr. Manero asked if this does not include grants. Ms. Weiss stated it does not, but we will be applying for a million dollar grant for the Plymouth Interceptor Phase III project.

Capital Reserve Fund - Mr. Jarrett highlighted the revenues and expenditures for the year of 2024 including the Capital Reserve amount expected at the end of the year. Mr. Jarrett reviewed the line items in the Capital Reserve and explained the purpose for each. The beginning fund balance is \$2,222,484. Mr. Jarrett stated there will be a negative fund balance at the end of 2025 which is due to two big projects, the township renovation- \$3 million and a new firehouse for Harmonville- \$2 million.

Contributions to:

a) **Fire Companies and Plymouth Ambulance** - After some discussion, it was agreed that Harmonville Fire Company would get a pay-per-call stipend of \$40,000 and Plymouth Fire Company would get \$35,000. Mr. Jarrett stated each fire company would get a 5% increase for operating expenses and \$115,000 for the Capital Contribution. The allocation for the ambulance will be \$70,000 for operating expenses and a donation of \$30,000 in fuel. In addition, Plymouth Fire Company will be receiving \$250,000 with a 0% interest rate in helping with the purchase of a new truck.

b) **Non-Profit Organizations** - The following contributions were discussed and deemed appropriate for 2024: Norristown Public Library - \$18,256 - 2) Visiting Nurse Association- \$5,000 - 3) Colonial Neighborhood Council Meals on Wheels- \$5,000 - 4) Elmwood Park Zoo - \$5,000 - 5) Victim Services Center- \$1,000 - 6) Retired and Senior Volunteer Program- \$2,000 - and 7) Montgomery County Emergency Services- \$1,500.

c) **Youth Sports Leagues** - The following contributions were discussed and deemed appropriate for 2024: 1) Plymouth Jr. ABA- \$3,500 - 2) Colonial Soccer- \$1,500 - 3) Plymouth Little League- \$5,000 - 4) Greater Norristown Wrestling- \$2,000 - 5) Plymouth Whitemarsh Ice Hockey- \$4,000 - 6) P.W. Spartans Football and Cheerleading- \$5,000 - and 7) Mt. Carmel Legion Baseball- \$1,000.

Miscellaneous:

2024 Millage - Mr. Jarrett stated the proposal is to increase the millage from 1.9 to 1.957, which is a 3% increase; therefore, the new rate will be 2.77 mills, which includes 1.957 mills for Township services and .82 mills for the Fire Service Fee. After further discussion, Council asked Mr. Jarrett to increase the Fire Service Fee by \$3 per household, which translates to a Fire Service fee of .835 mils.

Council discussed requests that were made by department heads.

Stop Sign Ordinance- Weymouth Road & Sheffield Drive, and Knoll Road-First Consideration- Ms. Weiss stated Chief Myrsiades is suggesting a multi-stop sign at Weymouth Road and Sheffield Drive, and a stop on Knoll Road. Mr. Manero stated when you are driving down Weymouth Road to Sheffield Drive there is an obstructed intersection. There is a stop sign on Weymouth Road, but not Sheffield Drive, which makes vehicles inch out causing a near miss.

7) Adjournment:

There being no further business, the meeting was adjourned at 7:21 p.m.

Respectfully submitted,



Annalisa Primus
Recording Secretary