

HEIDELBERG TOWNSHIP BOARD OF SUPERVISORS

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October 10, 2017
Budget Workshop Minutes

Board members present:

Paul Fetter
Ted Cromleigh

Others present:

Jennifer Snyder, Office Manager

The workshop was called to order at 6:09 by Chairman Fetter. The Board noted that Bruce Kramer was not in attendance for this meeting.

The Budget revenues were addressed first. Ms. Snyder reviewed proposed income from all revenue sources. They all remain consistent with previous years with a small increase in Property Taxes due to new home construction within the last year. Ms. Snyder also noted the slight increase of Liquid Fuels money.

The Board then reviewed the expenses for all accounts. Ms. Snyder noted that the majority of expenses remained consistent. There has been discussion about adding another road crew member. Ms. Snyder noted that she added payroll and additional expenses for one full-time employee in the Highway distribution. The Board will need to review the addition. Amounts budgeted for the new maintenance building and office remodel were reviewed and increased to allow for a replacement of the original HVAC system. This expenditure will come from the Capital Improvement Fund and was budgeted for 2017 as well. Liquid Fuels expenses will need to be review as quoted road projects are greater than revenue. Chairman Fetter will review the projects with Howard Leed and determine what needs must be met this year. The sewer budget is relatively unchanged and a budget for the water system will be needed this year. Ms. Snyder will work on the water budget. After discussion, a few other adjustments were made.

The Board decided that the second meeting to review budget items will be held October 24, 2014 at 6:00pm in the Municipal Building., 111 Mill Rd. Schaefferstown, PA 17088.

Secretary

Minutes recorded by Jennifer Snyder