

HEIDELBERG TOWNSHIP BOARD OF SUPERVISORS

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October 23, 2018
Budget Workshop Minutes

Board members present:

Paul Fetter - Chairman
Ted Cromleigh
Bruce Kramer

Others present:

Jennifer Snyder, Office Manager
Sean Weik, Superintendent of Public Works

The workshop was called to order at 6:36 by Chairman Fetter.

The Budget revenues were addressed first. Ms. Snyder reviewed proposed income from all revenue sources. Increases in Earned Income Tax, Interest Earnings and Reimbursement Revenue were recognized based on current collections and future development work.

The Board then reviewed the expenses for all accounts. Ms. Snyder noted that the majority of expenses remained consistent. There will be a decrease in the Highway General Account from 2018. A new employee was hired mid-year and Road Foreman Howard Leed is retiring at the end of the year. The Highway Services budget is increased to allow for some additional roadwork to be done in 2019. The Board questioned the Health Insurance Rates, but Ms. Snyder has not received word from our insurance broker on what 2019 rates will be. The Board asked if there has been a savings in the Light Account expenditures with the installation of LED street lights. Ms. Snyder stated that electricity is being saved, but the light rental rate increased with the installation. A smaller amount of savings is being recognized than hoped for. The Capital Improvement Account will continue to have money budgeted for an Office Building Remodel. The Liquid Fuels Account will need to be examined as current cost projections are greater than revenue for the account. Utility account Revenue and Expenses remain constant.

At 7:09 the Board paused the meeting to hold the regularly scheduled Board of Supervisors meeting. At 9:15 the Board returned to discuss the proposed 2019 budget.

Sean Weik provided a list of tools that may be purchased to assist the Road Crew is performing duties. Many of the tools would be used for both Township and Utility work. After review of the list and budget dollars available, the Board elected to raise the Tool budgets in the Sewer account and the Township Highway account to allow for the purchase of needed tools.

The Board decided that the second meeting to review budget items will be held November 13, 2018 at 6:30pm in the Municipal Building., 111 Mill Rd. Schaefferstown, PA 17088.

At 9:32, Chairman Fetter made a motion to adjourn, which was seconded by Bruce Kramer. All were in favor, and the motion carried.

Secretary

Minutes recorded by Jennifer Snyder