

HEIDELBERG TOWNSHIP BOARD OF SUPERVISORS
PO Box 188 111 Mill Road
Schaefferstown, PA 17088
(717) 949-3885 fax (717) 949-2915 htwpbs@comcast.net

October 25, 2016
Budget Workshop Minutes

Board members present:

Paul Fetter
Ted Cromleigh
Bruce Kramer

Others present:

Jennifer Snyder, Office Manager

The workshop was called to order at 6:00 by Chairman Fetter. The meeting was advertised in Lebanon Daily News on October 10, 2016.

The Budget revenues were addressed first. Ms. Snyder reviewed proposed income from all revenue sources. They all remain consistent with previous years with an increase in reimbursement of fees for engineering review work and Comcast Franchise Fees.

The Board then reviewed the expenses for all accounts. Ms. Snyder noted a budgeted increase in office health insurance, but is waiting for actual costs from the insurance broker. The EIT Legal expense has a small amount for any lingering bills outstanding for work performed during the EIT Legal dispute. Property, auto and liability insurances are budgeted to increase approximately 2% based on initial estimates from the insurance company. Review fees for engineering plan reviews increased based on additional work for stormwater exemption applications. The Board would like to increase the amount of money transferred into the Capital Improvement and Capital Reserve accounts for upcoming planned expenditures. Ms. Snyder noted that an increase in the Light Tax will be needed to cover the increased costs of street light electricity. The Board reviewed the increase options Ms. Snyder compiled and have opted for a \$.10/LF increase which will make the amount \$.50/LF for the Street Light Tax in 2017. Liquid Fuels budgeting involves some road paving and drainage pipe work. The Board discussed options of what needs to be done in 2017. Chairman Fetter raised some concern over which projects need to be completed. After discussion, a few adjustments were made.

The Board decided that a second meeting to review budget items will be held November 8, 2014 at the regular Board of Supervisors meeting at the Municipal Building., 111 Mill Rd. Schaefferstown, PA 17088.

Secretary