

HEIDELBERG TOWNSHIP BOARD OF SUPERVISORS
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October 13, 2020
Budget Workshop Minutes

Board members present:

Paul Fetter - Chairman
Ted Cromleigh
Bruce Kramer

Others present:

Jennifer Snyder, Office Manager

The Budget Workshop was called to order at 6:08 by Chairman Fetter.

The General Fund Budget revenues were addressed first. Ms. Snyder reviewed proposed income from all revenue sources. Slight increases in Real Estate Tax and Earned Income Tax were recognized based on current collections. Ms. Snyder noted that the inclusion of State Aid Pension money was due to Conrad Seigel's assessment of our Act 205 paperwork. We received money last year as well. With more retirees collecting on the fun and new employees hired, the money was called for.

The Board then reviewed the expenses for all accounts. Ms. Snyder noted that the majority of General Fund expenses remained consistent. Minor changes will be seen in both the Legislative and Highway General budgets due to health insurance policy changes. Ms. Snyder noted that the purchase of new computer towers was included in the Legislative Budget based on discussion with our CPA auditor. Unemployment Compensation will see a noted increase due to claim quantities over the last three years. Liability and Workers Compensation insurance is seeing a decrease across the Board. The recycling cost will be much greater next year if the program is to continue. Ted Cromleigh would like to see the program continue but staffing issues are a concern. The line item will be kept in the budget. The Highway Department services budget was explained. Ms. Snyder noted a decrease in the transfer of money to the Light Fund for streetlights again. The change to LED lights has realized a decrease in bills. The Light Fund expenses were decreased to account for the savings. The Capital Improvement Budget was increased for the preparations of an office building remodel. An amount was inserted in the Capital Reserve Budget for the potential purchase of a new piece of equipment. The Liquid Fuels Account is budgeted to receive less money from the State, but paving projects can be bid as primary jobs and additions as necessary. Utility account Revenue and Expenses remain constant. The Sewer and Water Capital Improvement budgets will share in the expense of buying a new Radio-read Handheld device. The Water Capital Improvement account has money budgeted for an Ion Unit and Water Tank Painting and Generators, but we are waiting on Grant Application processing to determined how much we will need to pay for the items.

The Board will meet a second time for another review budget items on October 27, 2020 at 6:30pm in the Municipal Building., 111 Mill Rd. Schaefferstown, PA 17088.

At 7:03, 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