

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 12, 2021**  
**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 6:36 by Chairman Fetter.

The General Fund Budget revenues were reviewed first. Ms. Snyder reviewed proposed income from all revenue sources. An increase Earned Income Tax were recognized based on the last few years receipts. Ms. Snyder noted that she increased the amount collected for Zoning Hearing Fees based on the quantity of hearings in recent years. Ted Cromleigh would like to review the fee charged for each hearing to determine if we need to raise the fee. Otherwise, revenue was relatively stable

The Board then reviewed the expenses for all accounts. Ms. Snyder noted that the majority of General Fund expenses remained consistent. Health insurance increases are speculative based on broker estimations. The property and workers compensation insurances will see minor increases. Unemployment Compensation multiplier rates have not been released yet. The Highway Department services budget will remain the same to include the seal coat project and any other repair projects. Ted Cromleigh asked if we could raise the donation to the Humane Society to \$500. The rest of the Board members approved the increase. Ms. Snyder asked if we could decrease our contribution to the street light fund based on the savings from LED lights. The Board was acceptable of the change. She also noted increases in the amounts planned to be transferred to Capital Improvement and Capital Reserve for planned expenses. The Hydrant Fund expense was raised so we could transfer all taxes collected into the Water Hydrant Account. The Board agreed to the change. The Capital Improvement Budget was increased for the preparations of an office building remodel both interior and exterior and the possible purchase of Laptops. The Capital Reserve Budget expenses include a new truck purchase. The Liquid Fuels Account is budgeted for normal revenue and expenses. The quote for paving projects has not been received yet but the amount inserted is a fair estimate from Sean Weik. Utility account Revenue and Expenses remain constant. The Sewer Bond payment will see a slight decrease from our refunding last year. The Water Capital Improvement account has money budgeted for an Ion Unit. The water tank painting amount budgeted in 2021 was moved to the ARP-Covid Relief Fund as it is an allowable expenditure.

There is no need for a tax increase to cover any expenditures at this time as the General Fund budget revenue remains greater than planned expenses.

The Board will review the few alterations at our next Board meeting and do not feel another workshop meeting is necessary.

**At 8:37, 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*