

HEIDELBERG TOWNSHIP BOARD OF SUPERVISORS  
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**October 25, 2022**  
**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 6:03 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. Other areas of increased income include Interest Proceeds and Real Estate Transfer Tax. As well, some pass-through Revenue items were increased based on prior year collections, but these items also saw the increase on the Expense side as well.

The Board then reviewed the expenses for all accounts. Ms. Snyder noted that the majority of General Fund expenses remained consistent. A few line items were added for more detailed tracking. Ms. Snyder discussed a Budget amount for codifying the Township's Ordinances. The amount is approximately \$15,000 but the process is lengthy. This will enable us to budget half in 2023 and half for 2024. The Board was receptive to the procedure noting it's importance for residents and information seekers. Health insurance increases are minimal based on broker estimations. The property and workers compensation insurances will see minor increases. Unemployment Compensation multiplier rates saw minimal increases from the PSATS insurance group. Ms. Snyder discussed the breakdown of EMS expenditures and how to streamline that budgeting. The Board asked Ms. Snyder to research what is possible with legal counsel and our insurance broker. The Highway Department services budget will remain similar and will include the purchase of a power washer. The Board would like a portion of that piece of equipment to be allocated to Sewer and Water. Ms. Snyder asked if we could eliminate our contribution to the street light fund based on the savings from LED lights. Our receipts of Street Light Tax Revenue now cover the entire cost of the street light invoice. The Board was acceptable to that change. The Capital Improvement Budget has an amount budgeted for an office building remodel both interior and exterior. The Capital Reserve Budget will see no purchase planned for next year, but a plan to possibly purchase a wheeled excavator/mower in the future. The Dump Truck purchase planned for 2022 has not been realized yet as we are awaiting the vehicle to be delivered. The Liquid Fuels Account is budgeted for normal revenue and expenses. The Obie Road Bridge loan is paid in full so there is more money available for project. The quote for paving and seal coating projects is Budgeted to be paid from the Liquid Fuels account. There is an increase in the Salt budget based on tonnage pricing received from the State Purchasing Program. Utility account Revenue and Expenses remain constant. The Sewer account shows in increase in Supply purchasing for parts to repair air releases and

install drain valves. The Sewer Capital Improvement account has a budgeted amount to purchase new Muffin Monsters for the Main Pump Station. The original ones installed show wear and have outlived their useful lifespan. The Water Account Revenue decreased because the Hydrant Revenue will now be moved directly into the Water Hydrant account. This will allow that money to be used directly in association with repair and replacement of Hydrants. The ARP Covid Relief money sees budgeting amounts for the remodeling the interior and exterior of the Township Building, the repair/replacement of a culvert on Sunnyside Road and the purchase of a replacement pickup truck for the Highway Department.

The Board will review the need for a second Budget Workshop at the following regular Board meeting.

**At 6:55, Chairman Fetter made a motion to adjourn, which was seconded by Bruce Kramer. All were in favor, and the motion carried.**

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Secretary

*Minutes recorded by Jennifer Snyder*