HEIDELBERG TOWNSHIP BOARD OF SUPERVISORS
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October 7, 2026
Budget Workshop

Board members present:
Paul Fetter - Chairman
Ivan Martin
Stephen Martin

Others present:
Jennifer Snyder, Office Manager
Cody Shalters, Public Works Superintendent
Justin LaTourette – Utility Operator
Emily Bixler - LebTown

The Meeting was called to order at 1:03 by Chairman Fetter.

The General Fund Budget revenues were reviewed first. Ms. Snyder noted that revenues are not expected to change much from 2026. Noted changes were an increase in Earned Income Tax due to the increase of residents in Copper Ridge and Transfer Tax due to increased sales of properties in the Township The General Fund Expenses were reviewed as well. Stephen Martin requested a change to the cell phone policy to include a $25 flat reimbursement for all full-time employees and Supervisors. The other Board members were fine with the change. Increases in insurances of all kinds, change in salary structure for public works and administration to include a part-time employee, computer licensing changes, and equipment for public works staff projects were the most significant increases. The Board reviewed a budget increase for Fire Police Supplies. Ivan Martin noted that a truck was purchased by the Fire Company to be used as a Fire Police transport vehicle for their apparatus. The Fire Company requested a one-time donation of $20,000 towards the purchase of the vehicle and they will fundraise for the remaining cost. The Board asked Ms. Snyder to add the donation request to the budget line item. The Public Works department attended a conference and learned about software that assists in asset inventorying, road condition status and other functions. With a planned review of the Zoning Ordinance after many amendments, the Board requested a small increase in the engineering budget. Ms. Shalters requested the item be added to the 2027 Budget for implementation. The initial cost of roughly $8,000 will be added to the Public Works Budget. With a decrease in cost for the 2027 Seal Coat projects the Public Works budget is able to absorb the expenditure. A requested increase in money transfer to our Capital Improvement and Capital Reserve accounts is possible to save for future projects. Ms. Snyder will make the requested alteration to the General Fund Budget as requested but at this time it appears the budget is balanced with no need to increase any tax rates.
All specialty accounts were reviewed. The Capital Improvement Budget will have future planned salt shed repairs but they will not take place in 2027. The Capital Reserve Budget includes a new truck bed, a mini excavator, a riding law mower and a flail mower attachment. All items are expected to be purchased in 2027. The Liquid Fuels Account is budgeted for normal revenue and expenses. Little carryover money will result in only salt and paving projects paid from this fund in 2027. Oil prices have increased the paving quote costing and we will have to evaluate what projects can be completed in 2027. Utility account Revenue and Expenses remain constant. Increases in expenses are primarily due to the increased number of homes connected to the system. The Sewer Capital Improvement account includes plans to purchase replacement air releases, aeration blowers and a rebuild of the main pumpstation

sewage pump. The Water Capital Improvement account has no planned purchases but we are saving for possible waterline replacements. Two water hydrants are planned to be replacement with revenue from Hydrant taxes. The Park and Recreation Fund has money budgeted to complete the Grant project of trailhead rehab of the triangle land purchased from PennDOT, ballfield repairs and accessibility lane. After reviewing the project with additional requirements, the cost share amount has increased by approximately $80,000. The Park and Recreation Fund has money from development to incur the expenditure.

The Board was satisfied with the Budget preparation and will hold their second advertised Budget Workshop on October 14, 2026 at 1:00PM. Should the budget review be acceptable, the Board intends to approve advertisement for budget adoption at the November 17, 2026 Board of Supervisors Meeting.

At 3:04, Chairman Fetter made a motion to adjourn, which was seconded by Ivan Martin. All were in favor, and the motion carried.

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Secretary

Minutes recorded by Jennifer Snyder