

# BUDGET WORKSHOP I MINUTES | NOVEMBER 2, 2017

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Minutes of the first 2018 Budget Workshop held at 10:00 AM on November 2, 2017 at the Pequea Township Municipal Building, 1028 Millwood Road, Willow Street, PA 17584.

## Present at the meeting were:

Robert Race, Jr., Chair  
Cynthia T. Evans-Herr, Vice-Chair  
E. John Hlavacek, Supervisor/Roadmaster

## Others present:

Lori Ann Leitch, Secretary-Treasurer  
Sign-in Sheet Attached

## CALL TO ORDER

Pledge of Allegiance

## ANNOUNCEMENTS

- The first and foremost priority of this meeting is to publicly conduct Pequea Township business. In that effort, the Supervisors sincerely ask everyone in attendance to stay focused on what is of best interest for our township and during that process be respectful towards other people's comments, concerns and/or feelings. Expression of personal feelings of disrespect or disruption of this meeting is not an option.
- The second budget workshop will be held November 9<sup>th</sup> at 10 AM, and the third budget workshop is scheduled for November 21<sup>st</sup> at 7 PM.

## NEW BUSINESS:

### 1. Review the Proposed Budget for 2018

The Roadmaster proposed projects on the following roads: Baumgardner Road between 272 North and South, Benedict Road, and Segments 20 & 30 of West Penn Grant Road. Chair Race instructed the Roadmaster to prepare cost estimates for the next workshop.

The Board reviewed the proposed General Fund budget for 2018. The following changes were made to Revenue accounts:

The Earned Income Tax projection was reduced from \$612,814.80 to \$602,814.80.

Street Opening Permits were changed from \$0 to \$250.

Due to approved development plans, Use and Occupancy Permits were increased from \$2500 to \$3600.

Uniform Construction Code (UCC) Administration was changed from \$3500 to \$4000.

Total income was reduced from \$2,152,087.76 to \$2,143,937.76.

The following changes were made to Expense accounts:

Printing was increased from \$2000 to \$2800.

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The budget for Computer/Copier Supplies was raised from \$7000 to \$9000 to cover a new server, a printer for the Treasurer's office, and a laptop.

In anticipation of a cold winter, Propane was hiked to \$7000 instead of \$5000.

Building Supplies were changed from \$500 to \$600.

Electricity was increased from \$3300 to \$3500.

Professional Zoning Services, initially budgeted for \$60,000, was adjusted to \$77,000.

The Board allotted \$500 for Emergency Management Equipment.

The General Ledger account for Part-time Road Crew Wages went from \$14,841 to \$17,721, which spurred a \$324 increase in payroll taxes.

The Supervisors agreed the Township will pay the Single coverage premium for full-time non-uniformed employees plus half the difference between Single and Family coverage for dependents. This changed the Road Crew Health Insurance line item from \$47,770.88 to \$38,140.88 and Other Group Benefits from \$4788.24 to \$3783.

Gasoline and Diesel were increased by \$1000 each.

The budget for Shoes/Uniforms was raised from \$450 to \$1850 to allow for the purchase of safety shirts, jackets, and shoes. Part-time employees must work a minimum of 125 hrs/yr to qualify for shoe reimbursement.

Vehicle Maintenance & Repairs increased by \$5400.

The Roadmaster recommended a \$2000 hike for Small Tools.

Equipment Maintenance was raised \$3000.

Continuing Education for the Road Crew was changed from \$300 to \$500.

Traffic Control Devices went up \$8000.

The budget for Storm Sewer Supplies was adjusted from \$2500 to \$6000.

The part-time wages for the Park Crew went from \$15,505.10 to \$17,978.60, resulting in a payroll tax increase of \$278.27.

Continuing Education for the Park Crew was raised from \$100 to \$500 and Travel Reimbursement doubled to \$50.

The projected expense for Park Electricity was changed from \$2100 to \$2300.

The Board decided to leave four portable restrooms in the park year-round, which changed the line item from \$3945 to \$4320.

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Funds allotted for the Drug Task Force (\$1 per resident) were cut in half. The other \$2302.50 was earmarked for the Public Library.

Total expense increased from \$2,062,228.16 to \$2,106,648.69.

With the Board's adjustments, the budgeted surplus in the General Fund dropped from \$89,859.60 to \$37,289.07.

### **PUBLIC COMMENTS:**

Jackie Johns of 23 Pine Lane was not in attendance but prepared a letter to be read in her absence. She asked the Supervisors to consider donating to the public library and increasing the budgeted amount for Right-to-Know requests.

### **ADJOURNMENT**

Chair Race adjourned the budget workshop at 1:25 PM.

Respectfully Submitted,



Lori Ann Leitch, Secretary



2017-11-02

Budget Workshop I - Sign-in Sheet

Rob Lendenbach

Scott L