

Hamiltonban Township

23 Carrolls Tract Road, Fairfield, PA 17320

Board of Supervisors Budget Workshop

October 1, 2024

At 6:00 PM Chairman Deardorff called the meeting to order. He announced that the meeting is being recorded for the sole purpose as a review aid in compiling the written minutes.

Supervisors Present: J. Edward Deardorff, Coleen Reamer, Doug Woerner & Ryan Picarelli were present. Edward Spence was excused.

Staff Present: Secretary/Treasurer Lynda Noel and Roadmaster Ray Herr.

Public Present: None.

Approval of the Agenda:

Public Comment: None

Discussion:

Supervisor Reamer led the discussion and asked everyone to page back to the first page of expenses on the Profit & Loss Budget vs Actual report supplied by the secretary. She stated the income does not change that much so we will start with expenses on page 3 of 9. Supervisor Reamer asked the secretary to add 3% on fulltime payroll for next year for the next report. Supervisor Reamer proceeded to go line by line on the expenses to establish our actual needs. Office supplies were talked about and there was no real major expense increases expected other than an Adobe monthly subscription which would total \$240 per year. Dues and Fees were estimated at 27,000 for 2024 which was to include all of the computer upgrades by Cermak and office upgrades which were under the wrong heading. Dues & Fees were brought down to \$3,000. Operating supplies would be for a new copier when the time comes. Sub contractors under the office heading should come down as we did the upgrades last year so we should bring it down to \$5,000. Office cleaning is anticipated to stay the same. Phone is staying pretty steady; Postage is going up a bit but that number should be ok at \$600.00. Advertising is always a high number but it was determined that 7,000 should be sufficient. Internet service should remain the same. YATB fee has been running at 6500 so we will leave that the same. Engineering fees are down from what we anticipated, Developer Review reimbursement will stay the same, traffic engineer although we never need to use them, we keep that item at \$100 just in case. SEO services will stay the same. Office repair & maintenance nothing major is expected or planned but we discussed the possibility of enlarging the meeting room which would have to come from capital reserve buildings. Electricity should go up to \$2,000. Water & sewer was increased to \$2,000. Operating expenses for the shop were reset last year and according to the Roadmaster are in line and said the only reason it was higher last year was for the replacement of the printer. Cameras were discussed as at one time we had gotten a proposal for them from Cermak but this year Cermak has said only two of them need to be replaced. The roadmaster mentioned that he would need a new printer fairly soon so the number was determined to budget \$5,000 total. Office supplies, heating fuel, cable all seem to be alright. Repair & maintenance supplies are not expected to increase as of now. Equipment Building & plant will need some lights replaced and some work on the garage doors as the remotes currently open the wrong door when you press a button. In addition, the roadmaster indicated that the heaters were going to need repair but the parts are not readily available anymore. The Chairman suggested that we get a price to replace the heaters and just replace 2 at a time. Chairman Deardorff suggested a place to call to get an idea of price and then we can budget it into capital purchases. We only have 3 meetings left before the budget has to be advertised so we need to get this estimate so it can be included in the budget. We currently have no requests from the fire departments for donation this upcoming year however we should leave \$10,000 in case they do. Volunteer fire relief amount will stay the same. Code enforcement should be moved up to \$6,000 and \$5,000 for zoning. Next item zoning hearing board for which we have spent a

lot of money due to development issues but we do not see any forecasted escalation so we will leave that the same at \$8,000. Hearing board clerical admin can be for the stenographer.

The meeting time allotted has now expired so we will resume at the next meeting on October 15, 2024 at 6:00 pm.

Public Comment: None.

Township Meeting Dates: All public meetings are held at the local prevailing time of 7:00 PM at 23 Carrolls Tract Road, Fairfield, PA, unless noted otherwise. Rescheduled changes of date or time will be advertised via the *Gettysburg Times*. Cancellations will be via a notice on the office door and website.

- Parks and Recreation Commission – October 8, 2024
- Board Of Supervisors Budget Workshop- October 15, 2024
- Board of Supervisors Regular Meeting October 15, 2024
- Planning Commission Meeting October 22, 2024

Adjournment: Chairman Deardorff motioned to adjourn at 6:55 PM. Seconded by Supervisor Reamer. The motion carried unanimously.

Lynda Noel
Secretary/Treasurer

J. Edward Deardorff
Chairman