

West Earl Township Board of Supervisors, 157 West Metzler Road, Brownstown, PA 17508

In Attendance:

Chairman:	Dale Wissler	Member:	Harold Keppley
Vice Chairman:	John Ford	Member:	Russell Ressler, Jr.
Member:	Richard Stover	Manager/Secretary:	Candie Johnson

Call to Order

Chairman Wissler called the October 15th, 2014 budget meeting to order at 6:43 p.m.

General Fund – Police Budget

Chief Brandt reviewed his budget to the Board. The Board asked if a secretary is needed, chief said no not at this time and the line item was deleted for 2015. The Board reviewed overtime with the chief and asked him to look closely at that issue. The line item for gas, oil and greases was reduced by \$5000 and it was noted that workers compensation shows an increase of 50%. Health insurance is up 6.2%. The police department is requesting for E-file citation package and 2 new Tasers, for a total of \$5100. The department is not looking for a new cruiser in 2015, since they are getting one at the end of 2014.

General Fund – Highway Department

Public Works Director Jim Houser was present to review his several departments budget for 2015. First the building maintenance and repair budget was reviewed, with genset installed, brick sealant, window repairs and tile installation in the police department for a total of \$6050. Next the highway department budget was reviewed with the part time highway department salary being set at \$5400 annually. The vehicle maintenance line item was removed because the vehicle repairs are put into the maintenance and repair line item. The equipment purchases line for a skid loader or paving of turtle hill road was removed from the budget. The highway construction items were reviewed and lowered by \$5000.

Liquid Fuels Fund

Review the budget for the projects for 2015, which include Micro rut fill of Cabin Road, Hershey Avenue and Miley Road for a total of \$57,750. Seal Coating Cabin Road, Hershey Avenue and Miley Road for a total of \$39,000. Nova Chip Allen Road, Wolf Circle, Buchland Road, Goldin Circle, Brown Road and Grebill Court for a total of \$102,375. Street resurfacing of Snapper Drive to include relocating 400' for road way, widening and overlay for a total of \$88,120. If we have a uneventful winter we would like to look at paving Turtle Hill Road.

The Board then reviewed:

Street Light Fund

No changes to the street light fund, rates will remain the same for 2015.

Park and Recreation Fund

The maintenance line item would like to do the following updates

- Replacement of wood benches - \$1100
- Pave the trail to the basketball court - \$1000
- Paint ball field chain link fence - \$750
- Install boxes and pipe at Lion Park - \$3500
- LED lights at Basketball Court -\$2200
- Misc. Repairs \$1400

Water Operating Fund

Revenues are to stay in line with 2014. Expenses are down from 2014 because there are no proposed capital purchases.

Projects for 2015

- Upgrades to Akron Booster Station \$10,000
- Replace RTU at Akron Tank \$25,000
- Generator Maintenance - \$500
- Replacement Board for CL-17 - \$700
- Replacement Motor for CL-17 - \$180
- Lift rental to repair tank paint - \$1300
- New Back Batteries for RTU's and Generator - \$800
- Recertify and rebuilding back flow preventers at Oregon Pike - \$2500
- Battery backup for Master Plant -\$1800
- Motion sensors for Akron \$435

Refuse and Recycling Fund

Reviewed the new trash contract for revenues and expenses, at this point it was agreed to lower trash bills to \$15.00 per month.

LS Tax Fund

Revenues are estimated to be around \$100,000 for 2015 and this fund is an in and out account to the Fire Departments.

Eagle View Park Fund

This fund is to be closed in 2014 with the finishing of the park.

Hydrant Fund

This fund is for hydrant maintenance and will see no change for 2015.

Special Hydrant Fund

This fund sees no change for 2015.

Escrow Developer Fund

This escrow fund is for expenses occurred by developers.

Capital Reserve budget

The 2015 budget will include no revenues for 2015, the expenses for the fund include:

- Lights upgrades to the Building and Outside fixtures
- Upgrades to Burkholder Drive

\$100,000 for the East Main Street Project. We are also applying for a CBDG Grant for this project

Intersection Fund

These are funds put aside for intersection improvements.

Adjournment

Moved by Vice Chairman Ford, second by Member Ressler to adjourn the October 15th, 2014 budget meeting at 10:00 p.m. Motion approved unanimously.