

Board of Supervisors Special Budget Work-session held November 22, 2004

A special budget work-session of the Board of Supervisors was held on Monday November 22, 2004 commencing at 9:00 a.m. Chairman Mr. Garris called the meeting to order. Present were Supervisors Mr. Doratt and Mr. Hensel, Joe Drozd Township Auditor and members of the community.

A moment of silence and pledge of allegiance were observed.

Mr. Garris stated the purpose of the meeting is to discuss the 2005 budget and any other business that may come before the Board.

The Board and Mr. Drozd began discussion on the income portion of the general fund budget. The Board stated they would continue with the per capita and occupational privilege taxes. Mr. Drozd stated the allocation for the 2005 Liquid Fuels would be \$61,316.55. Mr. Drozd stated the proposed total revenue would be \$1,073,500.00.

The Board discussed raises for employees. A 3.5 % increase will be given to all employees. The Board agreed to give a merit raise to Linda Shank, Jay Groce, Jerry Ranck and Bill Owens. The raises went as follows: Linda Shank will receive .69 cents an hour increase with the 3.5 % increases her hourly rate to \$15.53 an hour, Jay Groce will receive a \$1.00 with 3.5% to increase his rate to \$22.19. Jerry Ranck will receive a \$1.00 an hour increase with 3.5% to will increase his hourly rate to \$19.52 and Bill Owens will receive a \$1.00 an hour with the 3.5% increase his hourly rate to \$18.63 an hour.

The Board reviewed each line item of the expense portion of the 2005 budget. Mr. Drozd stated we would need the rate increases for our engineer, solicitor, and zoning officer. A 20% rate increase was placed as an increase for insurance. Monies were allocated to replace the computer in the secretary's office if need be and to purchase a digital camera. Under public safety items discussed were purchasing bulletproof vests to cost \$7,200, handguns to cost \$7,900. mobile laptop computer to cost \$30,000 taser units \$5,200 a command console for the new Durango to cost \$8,500.00, 1,000.00 was discussed to budget for binoculars, radio batteries, replacement uniforms. Mr. Garris added to budget \$27,000.00 towards a new police vehicle.

Monies were budgeted for \$26,000.00 toward a new truck purchase and the paving of repairing of Western Avenue to cost approximately \$13,400.00, to pave the entire Compass Road to cost approximately \$90,000.00, guard rail on bridges \$12,000.00, Pomeroy Heights storm sewers \$175,000.00. Capital improvements discussed were a mower and trailer for the parks \$12,000.00, salt spreader \$3,200.00, and \$10,000.00 towards the new truck.

Mr. Drozd discussed a simple retirement plan stating that employees must make a contribution in order to participate and the Township matching a percentage. The Board stated to budget for simple retirement but don't know if they will place it into effect in 2005.

Chief Groce stated the need for a generator for the Township building when the power is out the officers and Township office can still function without power. The Board stated they will look into the costs and discuss at the next work session.

The Board discussed the 2005 sanitary sewer budget. Mr. Drozd stated the approximate 2005 sanitary sewer budget revenue is \$703,155.00, with the approximate total in expenses to be \$2,483,150.00. The expenses include sanitary sewer phase 1B, 3A Penn Avenue and Greenbelt Drive to cost \$304,600.00, Spring View Manor to cost \$840,500.00, Maple Avenue to cost \$179,000.00, Bonsall School Road to cost \$280,000.00, First Avenue to cost \$349,600.00.

With there being no further business the meeting was adjourned.

Respectfully Submitted,

Lisa Myers
Secretary/Treasurer