

Maidencreek Township
Budget Workshop
October 25, 2007 8 p.m.

Attending: Supervisors-Roy Timpe, Robert Kopfer, Claude Beaver, Public Works Director Keith Shuman, Manager Diane Hollenbach

Guests: Fire Chief Daniel L. Miller, Joseph E. Rudderow III

Roy Timpe called the October 25, 2007 Budget Workshop to order at 8 p.m. in the Maidencreek Township Municipal Building. Diane Hollenbach had prepared a budget in advance of the meeting and the purpose of the meeting was to decide on allocating approximately \$236,000 of expected revenue and answer any questions the Supervisors had regarding the budget.

Projects to be included in the budget:

- ⑩ Road Crew shoulder work and road patching, which will require equipment rental and macadam (\$20,000),
- ⑩ Salt shed and fuel area improvement, which includes fencing and construction of pens for the mulch and stones (\$15,000),
- ⑩ Donation to Crime Alert if they provide documentation that no more than five percent of their funding goes to administration costs (\$500),
- ⑩ Cost of living increase for the Blandon Volunteer Fire Company Donation (\$4,250),
- ⑩ Additional money toward road work (\$20,000),
- ⑩ Money toward storm water improvement projects (\$30,000),
- ⑩ Purchase of new pagers for the Fire Company (\$20,000),
- ⑩ Line painting on Township roads (\$3500 higher than initially projected)
- ⑩ Purchase of a new truck (\$80,000).

Roy Timpe cautioned that the police costs came in under budget this year because the Police Commission used money it had been saving for the move to the new building and no longer needed to pay for a larger portion of the 2007 pension costs. This will not happen every year. If the Fire Company receives a grant for the pager purchase, the Supervisors felt that the \$20,000 could be used by the Fire Company as an operating fund. Mr. Timpe stated that the Fire Company gives the residents their best value because it is operated using volunteers. Joe Rudderow asked if Chief Miller had any problems getting volunteers. Mr. Miller stated that the response has been good and he has 12 to 20 volunteers for the daytime and 40 to 50 volunteers for the evenings.

Roy Timpe proposed an eighth of a mill real estate tax decrease, which would result in lowering revenue by about \$60,000. The rest of the Board agreed with this, since the Earned Income Tax projection was higher than anticipated. Mr. Timpe stated that he would like to get the real estate millage back to what it was when he took office (1 mill). He was the only member of the current Board to have voted to raise taxes.

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Mr. Timpe then discussed the idea of eliminating the \$6,800 for the YMCA summer playground from the budget, stating that the Township could be an example to the state and federal government to get rid of programs for which the tax payers pay but only benefit a few. In 2007, 112 Maidencreek Township children went to the summer playground held at the Blandon Fire Company and 48 Maidencreek Township children attended the summer playground at the Fleetwood Park. Mr. Timpe calculated that the actual cost of the playground program was \$80 to \$90 per child and the families were only paying \$30 to \$40 for the eight week session. Diane Hollenbach pointed out that the program provides activities and supervision for children. Without it, the Township might see additional vandalism. As there was not enough support to eliminate the program at present, the program remained in the Park and Recreation budget.

Mr. Rudderow asked how the budget numbers were arrived at and if they were all adjusted by a the cost of living increase of 5 percent across the board. Diane Hollenbach explained that for all the higher cost items, solid quotes or actual prices were obtained. For other items whose increased costs could not be determined, the last three years of expenses were reviewed and a budget number for 2008 projected. Accounts that included special projects in prior years had the project costs removed for the 2008 budget. Mrs. Hollenbach noted that the Township will begin participating in the County heating oil, gas and diesel fuel bid in July. Those costs in the budget are a best guess based on past usage. Certain items in the budget are weather dependent. The Township will spend more in years with more snow and less in years with warmer winters.

Keith Shuman updated the Board on the high intensity sign replacement. The road crew has been experimenting with refacing the signs themselves. This costs about two thirds less then sending them out to be done. The Township will evaluate how the signs hold up over time and proceed from there.

Joe Rudderow asked if any of the proposed tax cut would be coming from the Park and Recreation Fund. Roy Timpe stated that it will not.

Since there was no other business, the meeting was adjourned at 9:30 p.m.

Township Secretary, October 29, 2007