

Swatara Township Budget Meeting 1
October 12, 2017
6:00 p.m.

1. Call to Order: Budget Meeting 1 was called to order by President Troxell at 6:00 p.m. on Tuesday, October 12, 2017 at the Township Administration Building, 599 Eisenhower Boulevard, Harrisburg, Pa. 17111.
2. Pledge of Allegiance: President Troxell led the audience in the Pledge of Allegiance.
3. Invocation: President Troxell gave the invocation.
4. Roll Call: Commissioners Troxell, Connolly, Boudier, Chiavetta, Milakovic, and Varner (arrived at 6:39) were present; Commissioner Moyer was absent. Also present: Township Manager LeBlanc, Director of Fire and Emergency Services Ibberson, Highway Superintendent Webb, Recreation Technician Orth, Finance Director Fosselman; residents Ron Huggins and Chad Huggins.
5. Motion to Approve Agenda: Commissioner Chiavetta motioned to approve the Agenda, seconded by Commissioner Connolly. Motion carried unanimously.
6. Visitors Requests and Comments: no comments from the visitors present.
7. Fire Budget - Director of Fire and Emergency Services Ibberson and Finance Director Fosselman: Finance Director Fosselman informed the Board that no wages or benefits are included in any of the presentations because the health care costs were just received this afternoon. Mr. Ibberson informed the Board that:
 - SWIF does not provide budget figures until the end of October therefore the workers compensation figure may change. On a positive note, losses are much lower than the previous year.
 - Insurance rates for the vehicles have not been received yet; the number provided is a place holder. It is expected that the rate will increase due to the new fire trucks.Commissioner Connolly observed that the assessed value of properties has only increased by approximately \$20,000 which is not even a 1% increase based upon numbers from the County on 10/11/17.
Mr. Ibberson stated that the EMS (ambulance) cost is projected to decrease by 34%, expenses will increase by 1.1%, and revenue will increase by 3.2%. Mr. Ibberson plans to transfer excess funds to the Reserve Fund while retaining enough money to meet 2018 first quarter expenses. Finance Director Fosselman told the Board that he plans to invest the reserve funds with PLIGIT as they are paying 1.01% interest.
When asked how he felt in general about the Fire and Emergency Services Mr. Ibberson responded that he is pleased with the overall direction the department is taking.
8. Highway Budget – Highway Superintendent Webb and Finance Director Fosselman: Mr. Webb stated that he would like to acquire the following equipment in 2018:
 - Smaller capacity dump truck for use in tight situations such as the alleys in Oberlin Enhaut Bressler.
 - Crew leader pickup truck #40; old truck reassigned to mechanics
 - Pickup truck #14; old truck to compost; sell 2002 compost 4 door truck

- Sign truck #15; old truck to drain crew.

While the cost for these vehicles is \$300,000, it is estimated that these four trucks can be leased for \$62,000/year for 5 years. At that time the township would own them for \$1 and could then sell and replace them (similar to the Enterprise Fleet model).

Looking forward Mr. Webb would like to replace the Beast grinder in 2020. The estimated cost is \$600,000 however Mr. Webb plans to apply for a 90/10 matching grant. Several municipalities who utilize the Swatara compost facility are currently willing to write letters of support for that grant application.

Other projects that Mr. Webb wants to address are:

- Dewey Street – road and guiderail are falling into the ditch
- Budget \$50,000 to partner with Suez on pipe/paving projects
- Compost – pave where materials (stone etc.) are placed and roughly 20' beyond that area. This work can be done for approximately \$15,000.
- Traffic calming at Vanatta Park. Three 14' long movable speed tables @ \$6,600 each = \$19,800. Discussion ensued and Mr. Webb was instructed to obtain pricing on permanent speed tables.

Todd Webb then discussed stormwater projects and equipment that are proposed to be funded by the Stream Preservation Fund (see attached list). Any highway staff time applied to stormwater work would be reimbursed to the township's general fund.

9. Recreation Budget – Brenden Orth and Finance Director Fosselman:

Brenden Orth asked the Board to consider funding a seasonal Park Ranger position. That person would work from 4 p.m. – 8:00 p.m. on weekends and certain week days. That would allow trash to be picked up in the parks, gates/bathroom doors unlocked and locked etc. Mr. Orth stated that the pavilions are booked almost every weekend for parties.

Mr. Orth stated that he wants to mirror the highway department as it pertains to Capital Improvement Projects by providing a 5-year plan for acquisition/replacement of equipment and major building repairs. The requests for the 2018 budget include:

- Trade in 2 relatively new Toro zero turn mowers because they are constantly in the repair shop. Take time to evaluate several different makes and models and then purchase 2 replacement mowers.
- Replace bathroom roofs that are too far gone to repair. This item was budgeted for 2017 however it rained so much that they couldn't address these projects because grass had to be cut on a daily basis.
- Bucket truck \$105,000 - \$120,000 Mr. Orth provided a list of the multitude of uses the department has for such a truck. Currently staff has to schedule tasks around the availability of a borrowed lift/fire truck or to rent the equipment.
- F550 dump truck with snow plow and spreader. Mr. Orth stated that Schiavoni and McNaughton parks are heavily used during the winter however to date the parking lots are not plowed and salted.

Mr. Orth stated that the 2 mowers and the dump truck would cost roughly \$250,000 however they could be leased for \$44,500/year.

Lastly, a current goal for the recreation staff is to make at least one park handicapped accessible (meaning a handicapped individual can actually get on the tot lot equipment and use it).

10. Visitors Requests and Comments: no comments from the visitors present.
11. Any Stormwater Violations: no violations brought to the attention of the Board.
12. Any Other Business to Come Before the Board? None
13. Commissioners Requests and Comments: None
14. Adjournment: Commissioner Connolly motioned for the meeting to adjourn at 8:02 p.m.