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SWATARA TOWNSHIP

BUDGET WORKSHOP

OCTOBER 16, 2023

BOARD OF COMMISSIONERS

1. **Call to Order:** President Zubeck called the Budget Workshop of the Swatara Township Board of Commissioners to order at 6:00 p.m., Monday, October 16, 2023. The meeting was held at the Swatara Township Municipal Building, 599 Eisenhower Boulevard, Harrisburg, PA.
2. **Roll Call:** Commissioners Christine Zubeck, Michael Tuckey, Jeff Varner, and Shaela Ellis were present. Commissioner Richard Boudier arrived at 6:15 p.m. Also present: Township Manager Jim Fosselman, Assistant Finance Director Brittany Yarzinsky, Director of Public Safety Darrell Reider, Deputy Chief Tom Stauffer, and Secretary Karen Alleman.
3. **Visitors Requests and Comments:** None at this time.
4. **Discussion of Funds:**
 - A. **Police Budget:** Director Reider presented his proposed 2024 budget to the Board. Most of his budget is contractually driven. He is not asking for any additional officers. Due to additional mandates, he is asking for one additional civilian employee, a secretary, to help with paperwork. The overall budget reflects a 7.7% increase.

President Zubeck thanked Director Reider for keeping the officer complement at 50 and ensuring that we are committed to maintaining our complement at 50. She asked for the percentage that wages represent in the budget. Mr. Fosselman said police wages represent \$8.4 million, or 2/3 of the budget. Representative Madsen offered the township grant money, and it will be used for public safety, by purchasing another K-9. She was thankful that the township has its own shooting range, which saves a considerable amount of money. Director Reider said the increase in data and network expenses was due to an upgrade to the "Cloud" and appropriate technology to protect Swatara Township.

Commissioner Ellis asked if the full complement of officers is 50. Director Reider said it is 50, not including himself. She asked for the number of officers hired this year. Director Reider said four new officers were hired this year.
 - B. **Business Privilege Tax Budget:** There is a 5.4% increase in this budget, mostly due to health insurance increases. Total revenues are up.
 - C. **Administration:** There is a 1.3% increase in this budget. The server will have to be replaced; it needs to be updated. Legal expenses have declined to a three-year low. Commissioner Varner asked why there was an increase in the newsletter expense. We believe it is due to a postage increase and inflation. President Zubeck has been concerned about health care costs for the last three years. She felt there would be an 11% increase over three years, the reality has set in. Healthcare costs in general were out of our control but the spending could have offset some of these increases

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with certain decision making. Health care will continue to be monitored and followed. It's something that has come to fruition, and we need to continue to address expenses elsewhere. Commissioner Varner said legal services has recognized a savings of \$90,000 from two years ago.

- D. **Tax Collector:** This account had no changes.

- 5. **Visitors Requests and Comments:** None at this time.

- 6. **Commissioners Requests and Comments:**
 - A. **Commissioner Ellis:** Thanked everyone for coming out this evening and watching from home. The next budget workshop will be held on October 23 at 6:00 p.m. The public works, building facilities, codes and zoning, and recreation budgets will be discussed.
 - B. **Commissioner Boudier:** Nothing at this time.
 - C. **Commissioner Tuckey:** Thanked everyone for coming out this evening.
 - D. **Vice President Varner:** Nothing at this time.
 - E. **President Zubeck:** She thanked everyone for coming this evening and tuning in. The next meeting will be posted on Facebook and the Website.

- 7. **Adjournment:** Commissioner Tuckey made a motion to adjourn the Budget Workshop at 6:35 p.m., seconded by Commissioner Ellis.


Karen Alleman, Township Secretary