

**WEST LAMPETER TOWNSHIP
BOARD OF SUPERVISORS
BUDGET WORKSHOP OF OCTOBER 16, 2023**

Chairman Barry Hershey called the Budget Meeting of the West Lampeter Township Board of Supervisors to order at 6:01 p.m. Those in attendance were Supervisors Geoff Beers, Rick Breneman, Randy Andrews and Randy Moyer. Also present were Township employees Dee Dee McGuire, Vicki Harnish, Brian Wiczkowski, Ryan Martin and Recording Secretary Nancy Mellinger. Rebecca Denlinger was in attendance.

PUBLIC COMMENT

None.

Township Manager Appointment

Supervisor Beers made a **MOTION**, seconded by Supervisor Moyer, to appoint Rebecca S. Denlinger as Township Manager, effective October 23, 2023. The motion was approved unanimously, 5 in favor, 0 against.

Resolution 15-2023 ARPA Funds Transfer

Supervisor Beers made a **MOTION**, seconded by Supervisor Moyer, to approve Resolution 15-2023 to provide supplemental appropriations for the 2023 budget. The motion was approved unanimously, 5 in favor, 0 against.

2023 and 2024 GENERAL FUND BUDGET OVERVIEW

Revenue Review –

Real Estate Tax revenue is coming in a little less than the budgeted amount, and 2024 real estate tax revenue is projected to be equal or slightly higher than 2023.

Earned Income Taxes are up slightly for the year, and 2024 projections are even with 2023 receipts.

Interest Earnings are above budget. The 2024 estimate is based on steady earnings but could possibly be lower.

Community Development receipts are higher than budgeted, reflecting increased activity.

Police receipts are adjusted for School Resource Officer and the Drug Task Force.

Refuse and Recycling figures are waiting on numbers from Penn Waste for 2024. The contract expires December 31, 2024 and includes two possible 1-year extensions.

Health insurance had good rebates in 2023. This is not expected in 2024.

The 2024 proposed budget revenue is \$7,765,412. Projected actual 2023 revenue is anticipated to come in at \$7,907,950. Projected revenues for 2023 are presently budgeted at \$7,500,814.

The current millage rate is 1.15. It is suggested that an increase be considered. Possible options are noted.

Discussion on calculation of property tax occurred.

Expenditure Review –

Salary increases for non-uniform employees are not yet accounted for in the proposed 2024 budget. Two representatives of the Board of Supervisors will work with Ms. Denlinger to establish 2024 increases.

Administrative expenses are close to budget for 2023 and steady for 2024.

Police expenses are down slightly for 2023. The 2024 budget will have an increase in contracted salaries. Crossing Guard expenses are higher.

Employee Training is higher for 2024 due to the possible Police Academy expense.

Contracted Services is higher for 2024 to cover the cost of in-car camera footage storage.

Sewage Enforcement Officer has changed over the last year.

Community Development Assistant is up slightly for 2023 due to retirement.

General expense increased in 2023 due to increase court filings.

Land Use Attorney Fees are higher in 2023 than budgeted. There have been more Conditional Use Hearings and more activity in general. 2024 will include new ROW ordinance and updated SALDO in the budget.

In 2023, we switched to Solanco Engineering. The 2024 budget includes Laserfiche costs and an interactive zoning map for the Township website.

Refuse and Recycling is holding steady until information is received from Penn Waste.

Public Works budget is less than approved. 2024 is expected to be similar to 2023.

Storm Water Contracted Services is higher than budgeted for 2023. Storm Water engineer working with staff billing is higher than expected. There was also a change in personnel and a DEP visit.

Parks for 2023 and 2024 are comparable.

Lancaster Public Library will be attending the November Board of Supervisors meeting to make a presentation.

Health insurance increased for 2024. Other insurance costs are holding steady.

2023 expenses are close to budget with a very slight decrease.

The anticipated 2023 budget surplus is expected to be higher than budgeted. 2024 surplus is unclear at this time.

No figures were added for 2024 transfers. General Fund ending balances are still healthy.

2024 DRAFT CAPITAL BUDGET

HRA & OPEB-The HRA fund has been adjusted for 2024 based on seventeen plus one officers at a contribution of \$2,000 per uniformed employee.

Mrs. Harnish explained that PLGIT is paying 5.91% interest on the OPEB account and her goal is to be able to cover yearly premiums with the interest earned.

Currently there are two retirees and one spouse utilizing the fund. The figures include one possible retiree and spouse. Although not all retirees are currently utilizing this coverage, there are a few that could return to the WLT health plan at any time according to the contract.

Liquid Fuels –The 2023 budget is projected to come in as expected. Gypsy Hill Road/Long Rifle Road Grant funds have not been completely received yet. Three streets are to be paved in 2024: Eshelman Mill Road (Beaver Valley Pike to the Lancaster County Golf Course), Willow Valley Square, Edgemont Drive/Susan Drive.

Park fund – Willow Street Park will be known as Pyfer Park. A donation of \$100,000 has been received/pledged for it. \$1.14 million is the updated cost estimate. Public Works department will perform some of the work there. We are waiting on a grant of \$700,000. Revenues and expenses for Pyfer Park are included 2024. Several items are being completed in 2023.

Village Park has not received all the funds from a substantial donor pledge.

CAPITAL RESERVE FUND

Building and Administration Reserve – Expenditures-Municipal directory and map cost of mailing to residents \$7,000. Website \$20,000. It is ten years old. It is not user friendly. Replace copier \$8,600. PD heating unit \$5,000. Handicap access for building, front, side and police lobby door \$15,000.

Police Reserve – Expenditures - Server \$6,000. Two vehicle radios \$4,500. Four portable (body) radios \$15,000. Two Getac police cruiser tablets \$8,000. Two police vehicles totaling \$120,000.

Community Development Reserve – Expenditures - Permit software \$15,000. E-code \$10,000.

Public Works Reserve –Expenditures – Dump truck remaining upfit \$95,000. Sweeper attachment \$8,657. Planer \$22,320. Road widening machine \$66,000. Pickup truck \$75,000. Board suggested the truck be white or green in color. They preferred not a crew cab. Upfit would be included in the 2024 budget. Dump truck, to be ordered in January of 2024, with likely delivery in 2025, but budgeted in 2024 \$221,000.

Transportation and Roads Reserve – Expenditures - Village Road sidewalk \$400,000.

Stormwater Reserve –Expenditures – Groff Farm project maintenance \$5,750. Rocky Springs Study \$9,000. LandStudies, Inc. could perform the study of SLSA sewer lines. It could be a major project for the MS4 permit cycle. There may be possible grant funding. Other participants might include the developer, River Bend Park, and Lancaster City.

LONG TERM PROJECTS

Discussion on enlargement of the Police Department section of the building occurred. Chief Wiczowski presented two plans for expansion, potential costs, and advantages of each plan. The Board suggested that other ways to design the space should be investigated. Design fees of \$50,000 will be included in 2024 budget. It was suggested moving renovation to 2025 to allow for further consideration of options.

Village Road/Beaver Valley Pike and Gypsy Hill Road/ Beaver Valley Pike intersection study and the East/West Lampeter Township connection study were discussed.

Supervisor Hershey raised a concern regarding the sidewalks or lack of sidewalks along Willow Street Pike.

Supervisor Breneman expressed belief that a Township wide perspective is needed when it comes to traffic studies because one study has effects on the other studies. He raised the concerns of speed on Willow Street Pike. He cited traffic counts for the two-lane section and the one lane section of Willow Street Pike.

OTHER MATTERS TO COME BEFORE THE BOARD

None.

The budget workshop meeting was adjourned at 8:07 p.m.

Respectfully submitted,
Rebecca S. Denlinger
Township Manager, Assistant Secretary/Treasurer