

Upper Milford Township
Board of Supervisors
Township Building, Old Zionsville, PA 18068
October 24th, 2024, 7pm
BUDGET MEETING MINUTES

ATTENDANCE: Supervisors; Daniel Mohr, John Zgura, Angela Ashbrook; Manager Edward Carter, Secretary/Treasurer Jessi O'Donald

Meeting called to order at 6:00 pm.

Pledge of Allegiance to the flag.

ANNOUNCEMENTS:

This meeting is being recorded principally to aid in the preparation of Minutes and for such other purposes as the Board sees fit. For that reason, will each person wanting to give any comments during this meeting, please state your name for the record and address the Board of Supervisors.

PUBLIC INPUT: None

NEW BUSINESS:

1.) 2025 Budget Discussion

Supervisor Ashbrook started the conversation on the 2025 Budget by asking for staff to recount the millage breakdown again.

The 2025 budget has the tax increase in it already. In the general fund is a millage of 0.211 and the Fire Service is 0.539 mills for a total real estate millage of .75 which is increased from the current 2024 millage of 0.45. The increase in the budget on an average assessment of \$232,148.26 will be \$69.64 per year. That breaks down to \$16.71 additional toward the general fund and \$52.93 additional dollars toward fire service

Conversation moved on to the proposed dump truck. Supervisor Ashbrook asked for the Specs on the truck be forwarded to the Board. Manager Carter said he would do that as soon as Public Works did their final review of them.

Supervisor Ashbrook then asked about the other donations on the schedule under cultural donations. She asked why the items in account 451.540 haven't been increased and if anyone has asked for more. Secretary/Treasurer O'Donald stated that the requests are in the information folder and that she has not been instructed to increase them. The ones that are increased are the Human Society Contract and the Chamber increases per invoices and contracts. Supervisor Mohr questioned the Seniors donation in Vera Cruz as they disbanded. That was included by history. The Board decided to place that money into the uncommitted funds in that account item.

Supervisor Ashbrook asked Lisa Marten from the Library about the line-item amount asked for by the library. Secretary/Treasurer helped with some break down. The population calculation in the budget is based on the 2020 census number of 7777 residents. If you look at the census estimate of from July 1st, 2023, the population is 8108. Dividing that out means the library expense per population is

holding at 6.41 per person and the increase requested is due to population increase. Lisa Marten reported that the library usage and card issuance has increased proportionately.

Supervisor Zgura discussed the generator for the Garage. Manager Carter looked again at the Specs and the generator had to go to a 30K generator and that will run the welder. Supervisor asked about changing the well pump to get it to be able to run. Manager Carter stated that we need to get one thing done at a time. The line item has electrical work money in it and it just depends on the costs. He would like to see this as one step at a time while the research is done to see what the options are with how best to retrofit or replace the well pump. Supervisor Ashbrook asked how the generator will be priced and sourced. Manager Carter stated the generator will be sourced off COSTARS. The garage has drinking water no contingent on a generator in a power outage. Supervisor Zgura would like public works to have water from those storms that last days so they can at least clean up. Colt asked about the water issue being a fire issue. They do have fire extinguishers. Manager Carter will continue looking into the options for the well pump.

Supervisors had no further questions and opened the floor public questions.

Frank Kuklis – Shimerville Rd – He asked about the electrical phase hook ups with the public works. Manager Carter explained that the Garage is single phase, and the pump building has three phase. The concern is taking the well building from three phase to single phase. He asked about what type of welder is currently used. The welder is just a floor model. 439.100 Highway Construction, he asked why there were drops in the amount of money compared to other years. Manager Carter replied that fluctuates due to the road maintenance schedule. Next year it could go up and the money is moved around to balance the budget. Frank asked about a reserve. Manager Carter stated that reserve would be up to the Board. The movement is to balance the budget. Treasurer O'Donald explained that there are reserve accounts that are not expressed in the operating budget. The Board can choose to use those accounts to complete projects. It requires a resolution of the board to add to the general budget if needed like the Board did with the German Rd culvert repairs.

Supervisor Zgura explained that the increase will be approximately \$5.00 per month. The Real Estate Revenue is projected to increase by \$253,854.12 from 2024 to 2025. The Fire Department will be receiving most of the real estate tax revenue.

Frank then complimented the work that went into this budget as he feels it was the most difficult in a long time and much time was spent with the Fire Companies in working out these numbers and knows that this was not taken lightly.

Colt Hershinger stated he loves the budget also and he listened to Kevin Kleinsmith last week about the radios and is concerned about the expense. Supervisor Zgura relayed that the County still doesn't know what radios will be needed as they haven't finished the decision of the radio system. It has also been discussed at the County level that low interest loans might be offered which would cost less than the interest that is being earned in the savings accounts. The Radio issue will be a conversation when the time comes that we are told what is needed and how the county intends to help with the purchase of those radios. The process is starting with the large paid departments and working down. Chief Bawden of Citizens Fire stated that the only thing they are doing right now is getting quotes to see what the cost might be.

Question was asked about the ARPA funding. The balance is \$411,297.44 as of 9/30/2024

Manager Carter then asked the Board if they were inclined to approve the truck purchase with the budget, if the Board wanted to confirm a build slot in the first quarter of 2025 which would guarantee the automatic Allison transmission. Our Public Works employees do take their tests with a manual truck, but the automatic reduces driver fatigue during plowing events. There is no penalty if we back out by the end of the year but if we don't accept the slot, it may be until late 2025 or early 2026 to get another slot. If we wait, we will pay the price increase in June 2025. The money is in the savings, so funding isn't an issue. Supervisor Ashbrook asked about how fast that money will be replaced. Treasurer O'Donald replied that is not considered for the budget so the amount is all over the place as it is replaced with revenue that come in as not projected through the year. Now would just be a verbal and the truck would be officially approved when the Board give final approval to the budget in December.

Hearing no further questions the meeting was adjourned.

EXECUTIVE SESSION: - Not needed

ADJOURNMENT: Meeting was adjourned at 6:40 pm.

Chairman John D Zgura

11/07/2024
Date

Secretary/Treasurer Jessi O'Donald