

WEST HANOVER TOWNSHIP BOARD OF SUPERVISORS

7171 Allentown Blvd. Harrisburg, PA 17112

www.westhanover.com

TUESDAY, SEPTEMBER 4, 2018
Board of Supervisors Workshop 6:00 PM

The workshop was called to order at 6 p.m.

Budget 2019

- Mr. Rosario took the budget with the lowest "in the red" numbers and further worked the numbers.
- Part Time Parks has been cut
- Public works has 3 full time employees that have not been replaced and 1 part time.
- Mrs. Zimmerman asked for clarification on the tax collector item numbers; i.e. small tools/ other equipment / other services and charges.
- Mr. Rosario pointed out that the budget does have a buffer. Example, you budget this item for \$20K but only spend \$16K, you would have an extra \$4K surplus in the budget to help offset items that go over budget.
- Road salt all comes from Liquid Fuels
- Public Works Overtime numbers for 2018 includes snow removal, the tornado and the flooding. Mr. Megonnell thought the number budgeted was pretty accurate.
- Parks is asking for an additional \$120K for additional upgrades. There is \$250K listed on page 6 that will cover the cost of the generator, lot lighting and paving.
- Mrs. Zimmerman asked if the Parks location was considered an evacuation center or a warming station? Mr. Rosario said that it is a Township Evacuation, not Red Cross (which has higher standards and stricter rules). Central Dauphin HS is listed as a shelter, but it is only available to the students.
- Mr. Megonnell questioned the 20% increase for Parks. Mr. Rosario clarified that it is because of the large upgrades (generator, etc.).
- Mr. Megonnell asked about the professional services line item under Parks – 2019 has no money listed. Mr. Rosario replied that the money in that line item was to pay for the Comprehensive Plan, which is completed.
- Ms. Connors asked about employee salaries and our process for raises. Mrs. Zimmerman said the bridge donation could have covered raises.

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- Mr. Rosario said that all of our insurances are last minute figures. They typically increase 5% per year.
- Mr. Steinmeier would like to see two part time men for the Parks. Mrs. Zimmerman said that Public Works uses their Full time man when needed.
- Mr. Miller asked for figures to replace the retirees. He asked how much it would cost to bring some of the cut items into the budget?
- Mr. Holmes suggested playing catch up with some of our surplus funds. Mrs. Zimmerman said that to use it to catch up is ok, but not to eliminate it.

Mr. Megonnell moved, seconded by Mrs. Zimmerman to adjourn the workshop at 7:09 p.m. The motion was unanimous.