

**ROCKLAND TOWNSHIP
BOARD OF SUPERVISORS
BUDGET MEETING**

October 30, 2015

The Rockland Township Board of Supervisors held their annual budget meeting on October 30, 2015 at 1:00 PM at the Rockland Township Municipal Building. The following members were present: Herb Meadway (Chairman) and Duane Bennetch (Vice Chairman). Also present were: Karen Krall (Secretary/Treasurer), Michael Pott (Roadmaster), and interested citizens.

Chairman, Herb Meadway, called the meeting to order at 1:16PM.

The Secretary/Treasurer presented the proposed 2016 budget to the Board of Supervisors, which included no proposed tax increases for 2016. The Board of Supervisors reviewed and discussed the General Fund revenue line items for 2016 with total revenue anticipated for 2016 at \$945,685.00, which includes \$85,000.00 for the ARLE Grant.

The Board of Supervisors discussed the General Fund expenses for 2016. The Board briefly discussed 2016 donation amounts and decided to add a \$100.00 donation to BCERT (Berks County Emergency Response Team) and \$100 to Crime Alert Berks County for 2016. All other 2016 donation amounts will remain the same as for 2015, including the donations to the volunteer fire companies and ambulance services and Animal Rescue League. David Wartzenuft, Lyons Fire Company, informed the Board that the Lyons Fire Company anticipates a sizeable capital expense in the near future to replace apparatus. The 2016 proposed budget allows for an approximately 2% increase for full-time employees, but the final decision with regard to employee salaries and hourly rates will be made at the Board of Supervisors' 2016 Reorganization Meeting. The Board discussed capital expenditures for 2016 and decided to allocate \$100,000.00 for capital expenses, including \$38,700.00 for 4th payment of 2013 Mack truck, \$10,000.00-\$12,000.00 for a new plow for the 2013 Mack truck, and approximately \$50,000.00 toward the first payment for a truck to replace the 1998 International dump truck. The Board also discussed adding approximately \$13,000.00 to the 2016 budget for codification of ordinances, but ultimately decided to hold off and consider including any codification-related expenses with the 2017 budget. The total expenses for the proposed 2016 budget for the General Fund total \$1,167,510.00.

The Board of Supervisors reviewed the proposed State Aid Fund budget for 2016. The Township anticipates receipt of approximately \$181,000.00 in State Aid monies for 2016, therefore the projected State Aid funds available for 2016 is approximately \$209,000.00. The Roadmaster expects to use approximately \$170,000.00 for 2016 road projects.

The Secretary was instructed to prepare the proposed 2016 total budget (all funds) totaling \$1,337,510, with no proposed tax increases for 2016, for approval for advertising at the upcoming November 10, 2015 for consideration for adoption at the December 8, 2015 Board meeting.

There being no further business, the meeting was adjourned at 3:15PM on a motion by Duane Bennetch, seconded by Herb Meadway. There was no public comment. Motion carried.

Respectfully submitted,

Karen Krall
Secretary/Treasurer