

**ROCKLAND TOWNSHIP
BOARD OF SUPERVISORS
BUDGET MEETING**

October 26, 2017

The Rockland Township Board of Supervisors held their annual budget meeting on October 26, 2017 at 1:00PM at the Rockland Township Municipal Building. The following members were present: Herb Meadway (Chairman), Duane Bennetch (Vice Chairman) and Nathan Ohlinger (Township Supervisor). Also present were: Karen Krall (Secretary/Treasurer), Michael Pott (Roadmaster), and representatives from the Lyons Fire Company and Ruscombmanor Fire Company.

Vice Chairman, Duane Bennetch, called the meeting to order at 1:03PM.

The Secretary/Treasurer presented the proposed 2018 budget to the Board of Supervisors, which included no proposed tax increases for 2018. The Board of Supervisors reviewed and discussed the General Fund revenue line items for 2018 with total revenue anticipated for 2018 totaling \$1,029,465.00 (including \$85,000.00 for the ARLE Grant).

The Board of Supervisors discussed the General Fund expenses for 2018. Anticipated MS4 expenses for 2018 were decreased to \$3,000.00. The Board decided to include the following donations for 2018: \$3,500.00 Topton Ambulance, \$1,000.00 Animal Rescue League, \$4,500.00 Brandywine Community Library, \$200.00 Berks Visiting Nurse Association, \$50.00 Kutztown Historical Society, \$250.00 Albright College, and \$100.00 Crime Alert Berks County. The Board discussed funding with representatives from both the Lyons Fire Company and Ruscombmanor Fire Company. Fire company representatives provided financial information and call volume information to the Board for their review and consideration. Lyons Fire Company representatives requested Township officials consider an 80% allocation to Lyons Fire Company and a 20% allocation to Ruscombmanor Fire Company for both the Township's annual contribution and the foreign fire distribution payments for 2018. After a brief discussion, the Board ultimately confirmed the \$20,000.00 total contribution amount to the fire companies for inclusion in the 2018 budget, but agreed to make a final decision on the allocation/breakdown to each fire company at a later date. The Board agreed to add the following expense items for 2018: \$10,000.00 to a Capital Account for fire departments use (411.543) and \$10,000.00 toward the installation of dry hydrant(s) in the Township (411.560). The 2018 proposed budget includes an approximate 5% increase for the Secretary/Treasurer and a \$0.65/hr increase for Michael Pott and Edward Korn. In order for the hourly rates of the two full-time road crew employees to be more consistent, the Board agreed to a \$1.45/hr increase for Thomas Weisner for the first six months of 2018 and agreed to re-evaluate his hourly rate again in June 2018. The Board discussed capital expenditures for 2018 and decided to allocate \$18,700.00 for capital expenses, including approximately \$13,700.00 for a Diamond Mower 50" HD Flail Head and approximately \$5,000.00 for a used trailer. Funding for these capital purchases will be taken from the Township's Capital Reserve Account during 2018. The total expenses for the proposed 2018 budget for the General Fund as discussed totaled \$1,120,325.00.

The Board of Supervisors reviewed the proposed State Aid Fund budget for 2018. The Township anticipates receipt of approximately \$199,000.00 in State Aid monies for 2018. Therefore, the projected State Aid funds available for 2018 will be approximately \$225,000.00. The Roadmaster expects to use approximately \$170,000.00 from the State Aid Fund for 2018 road projects.

The Township Secretary/Treasurer was instructed to prepare the proposed 2018 budget with no proposed tax increases for 2018 for approval for advertising at the upcoming November 14, 2017 for consideration for adoption at the December 12, 2017 Board meeting. Due to maintenance contract costs for the existing copier quadrupling over the past 10 years, the Secretary was also instructed to obtain quotes for a new copier for the Township Office (both a quote to purchase and a quote to lease or rent the machine) for the Board's consideration at the upcoming November 14, 2017 meeting. In addition, the Secretary was instructed to obtain quotes for increasing the Township's short-term disability coverage with PSATS.

There being no further business, the meeting was adjourned at 3:16PM on a motion by Duane Bennetch, seconded by Nathan Ohlinger. There was no public comment. Motion carried.

Respectfully submitted,

Karen Krall
Secretary/Treasurer