

**WASHINGTON TOWNSHIP BOARD OF SUPERVISORS  
BUDGET MEETING MINUTES  
OCTOBER 14, 2024**

**CALL TO ORDER**

Chairperson David Moyer called the budget meeting of the Washington Township Board of Supervisors to order at 6:00 p.m., at the Washington Township Municipal Building. The meeting opened with the Pledge of Allegiance.

**ROLL CALL**

The following members were present: Supervisors, David Moyer, Thomas Powanda, Romnie Long, Township Manager, Susan Brown, and Treasurer, Missy Swanson. There were two (2) residents in attendance.

Absent: None

**TAPING OF MEETING**

The meeting was recorded as an aid in the preparation of the minutes. It was noted no one other than the Township Secretary was taping the meeting this evening.

**SUPERVISORS NEW BUSINESS**

**2025 PRELIMINARY BUDGET**

The meeting started off with the review of the proposed 2025 Budget

**Park & Recreation fund-**

Missy increased the projected interest from \$720 to \$1,000 due to the expected grant money.

Pavilion and Community Room rentals have increased, therefore the expected revenue was increased for the 2025 budget.

A new line item, Field Rentals, was added. The Grants line item went from zero in 2024 to \$567,072.

Mark explained the Reserve at Barto is not expected to give any open space. The Recreation Committee would like to get an easement to expand the walking trail from the Community Park and possibly ask for \$10,000 for fee in leu of open space. Mark also stated if the Board was inclined to grant a waiver for sidewalks, the estimated cost of the sidewalks would be \$40,000.

Other notable revenue is table rentals, donations/contributions and port o potty reimbursement.

On the expense side, Barto Park pavilion roof and cedar shingles are in need of repairs, edging material and a new kiosk.

The Barto Park and Washington Park Master Plan will be an expense however there is a full grant to cover the expense for both parks. There was \$2,000 budgeted for Engineering in the event assistance is needed with grant applications.

A new line item is Recreation Activities which will be for things such as a Fall Festival.

There was discussion regarding the construction of a bridge or elevated walkway to connect Meadowbrook to Barto Park.

**General Fund Revenue**-Missy did increase the real estate tax revenue which will be at about \$100,000 this year. Sale of general assets was set at \$12,500 since there will be very minimal sale of equipment. There were increases to a few line items however most revenue line items were left the same as last year. The total revenue is \$2,177,000 which is 2.4% higher than the 2024 budget.

**General Fund Expenses** – There was discussion regarding the House Bill 2288 which calls for a salary increase for the Board of Supervisors based on population. Sue reported Supervisors may continue to be compensated under prior law until such time as an ordinance is enacted under this new act. Any change in salary compensation of the elected official becomes affective at the beginning of the next term of the Supervisor. No action was taken on this matter.

Tax Collector commission was reduced since the taxes were lowered this year.

Missy included a 2.75% cost of living increase for all staff however salary increases will be determined at a later time by the Board.

Insurance increases this year is 9.1%.

Ridge Support expenses were high in 2024 due to all the work that needed to be done to upgrade the computer system which was overdue. The Sewer fund will be paying a portion of the computer upgrade. Upgrades for 2025 will include a new server and a new computer.

The Barto Road straightening project has been estimated to cost \$670,000.

The janitorial fees will be increase slightly for 2025.

Electricity budget number increased slightly to account for the new Public Works building.

There is \$50,000 for a generator and \$50,000 for two new gas furnaces. The Administration Building renovation is budgeted for \$265,000 however it is also noted the air conditioning system will likely need to be replaced.

There was lengthy discussion regarding the Emergency Services Tax which it was stated would need to be decided by referendum in 2025 and if passed would be part of the 2026 tax bill. For the 2025 budget it was decided to budget \$110,000 donation for EBFD and \$65,000 donation for the EMS.

The Crime Alert donation was increased to \$500 from the \$100 donation last year.

Missy reported there is \$224,000 in the State Highway Fund to purchase equipment.

There was extensive discussion regarding equipment purchases. A budget of \$65,000 was set for a roadside mower w/flail, two fuel storage tanks at \$5,000, a grapple for \$6,200, and two portable traffic light generators for \$2,500. There was discussion regarding the future purchase of a leaf vac truck.

The streets & roads budget of \$400,000 was increased to \$650,000 and will also increase the state highway budget. The projects will likely be the reconstruction of Barto Road and oil & chip County Line Road from Wilt Road to Hoffmansville Road.

It was decided to pay Mark Bedle \$100 per meeting to attend the monthly PARRC meeting.

Eastern Berks will work with the Township to make employee ID cards and the Township will pay \$10 for each ID card.

### **Sewer Fund**

**Revenue-**The sewer user fee is currently at \$290 per quarter and will be reduced to \$280 effective January 1, 2025

**Expenses-**The electricity was increased and also the telephone. There is overtime expense for the weekend hours. Missy will also add in about \$54,000 for a full-time employee.

The sewer fund is also helping to pay for IT Support and the administrative cost will be increased from \$11,000 to \$12,000.

There is a need for a new weather-controlled chlorine shed.

### **Street Light Fund-**

Missy increased the interest income. Total revenue is \$7,300. The only expense is the Met-Ed bills. Missy noted the Township stopped receiving bills for Bally Springs and after talking with Met-Ed they have been underbilling the Township and we are now under investigation.

**Fire Hydrant Fund-**

Missy also increased the interest income for this account.

**State Aid Fund-**

Interest was increased for this account. It was discussed not using this account to purchase equipment and instead use the account for road repairs. Missy will make this \$150,000 for road projects and increase the maintenance materials to \$25,000.

It will be necessary to have a Workshop meeting on November 14<sup>th</sup> to authorize to advertise the budget to meet the 30-day review period and adopt the budget at the December

**ANNOUNCEMENTS**

The next regular Board of Supervisors meeting will be held on Thursday, October 24, 2024 at 7:00 pm.

**EXECUTIVE SESSION**

None

**ADJOURNMENT**

A motion was made by David Moyer and seconded by Thomas Powanda to adjourn the meeting at approximately 9:05 p.m.

**All ayes**

Respectfully submitted,

Susan J. Brown  
Township Manager/Secretary