

## MINUTES

### Budget Meeting Round 3

### Hummelstown Borough Council

Thursday, October 24, 2024

5:30 PM

1. Call to Order –
2. Pledge of Allegiance
3. Citizens Hearings –

President Black and Council Member Williamson were not in attendance.

#### 4. 2025 GF Budget

##### Overview of Draft 2025 Budget – Starting deficit of \$97,171

- Decrease Comcast/Verizon Franchise Fee revenue by \$12,500.
- Actual cost change for health insurance drop 15% to 11.4% \$10,296.
- Workers Comp increase on renewal for fire department \$11,200.

**Ending deficit \$110,575**

Add \$4,000 towards Volunteer Tax Credit for fire company.

Increase refuse charges paid to Republic \$11,160 and decreases revenue by \$11,780 due to the number of billable accounts raising from 1694 to 1725 during current bidding process.

Remove managers 3% increase, increase Police Chief additional 1%.

Additional staff increases and adjustments to salaries and longevity, including payroll tax adjustments.

Decrease ambulance contribution to actual cost of new contract \$9,000.

Removal of employee from health insurance plan for 2025 \$33,384, increased insurance opt out for same employee by \$4200.

**Final deficit \$74,871**

Borough Council approved 2025 donation to Communities that Care for \$3,500. The following programs presented a budget and were also approved for the following contributions for 2025-Summer Rec Program \$3,500, Parks & Recreation \$1,000, Shade Tree \$6,000 & EMA \$4,000. Approval was given to raise the annual Fire Company's contribution from \$60K-\$70K to help with purchasing turn out gear.

## 5. 2025 SF Budget

### Overview of Draft 2025 Budget – Starting deficit of \$337,475

- Remove Jet Truck \$150,000.
- Actual cost change for health insurance drop 15% to 11.4% \$4,457.

**Ending deficit \$183,018**

Removal of managers 3% increase, employee increases, payroll taxes and longevity adjustments.

Purchase of Crystal Ball for Sewer Inspections by PWs \$27,000.

**Final deficit \$207,504**

Current figures were presented to Borough Council to support the need for “Crystal Ball” being requested by Public Works for daily sewer system checks. Public Works director Magill also presented Council with additional details on the system including the mobile capabilities and reporting. Chief Hess supported the system as well because it would allow Wi-Fi as well as cameras to be in place at the pump stations. The fees for Wi-Fi and camera’s would be reoccurring each year.

Borough Council approved to move forward with sewer rate increase from \$139/qtr to \$154/qtr for residential and \$7.20/1K gallons over 10K to \$8.80/1K gallons over 10K.

## 6. 2025-2028 Capital Improvement Plan

### Overview of Draft Purchases for 2025- Starting deficit \$1,017,266

- Savvy Senior Software decrease of \$1,319 and split with EMA per Council Member VanGavree’s suggestion \$1319.00.
- Move shop addition of \$100,000 to 2026 and lighting \$5,000 to be completed in 2024.
- TISIP \$80,000 already in separate bank account for project.
- Website redesigns move to Tourism Grant \$1500.
- Remove PWs self-propelled 20” road saw \$9,000.
- Arch to be done in house by PWs \$35000.

**Ending deficit \$785,447**

Sergeant Spencer will bring taser pricing and purchasing schedule options to the next meeting for Council, discussion was whether to purchase upfront in 2025 or pay annually for 5 years. Public Works Director Magill will have a discussion with LDSD about the possibility of splitting the cost for Aerator. Changes have been discussed regarding expenditures not completed for 2024 and the combining of different tasks.

## 7. Other Business

## 8. Adjourn – 7:17