

BUDGET WORKSHOP

President Ramsey called the 2012 budget workshop to order at 7:00 pm on October 10, 2011, in the auditorium of the Macungie Institute, 510 E. Main Street, Macungie PA. Council members in attendance were Chris Becker, Robert Bogert, David Boyko, Dorothy Kociuba, Jean Nagle and Guy Ramsey. Absent was Joseph Sikorski. Also present were Borough Manager Chris Boehm, Administrative Assistant Cynthia Hartzell, Macungie Institute Building Coordinator Karen Holt and Macungie Fire Chief Michael Natysyn.

Borough Manager Boehm started the meeting with an overview of the general fund revenue. Continuing review of the budget and trying to work toward a more balanced budget, Borough Manager Boehm noted some changes she made since it was printed for Council. Borough Manager Boehm noted the large decrease of \$88,000 in the Magistrate Fines revenue due to the decrease in truck traffic going south on Route 100 after Chestnut Street. President Ramsey noted the police revenues could not be counted on in the budget.

Borough Manager Boehm went on to review the general fund expenditures. The budget was color coded to show line items that were increased or decreased. Council asked about the Earned Income Tax Officer since the earned income tax work will be done countywide starting the beginning of 2012. Borough Manager Boehm explained the EIT Officer will be doing EIT work until the end of June 2012. After that, the EIT Officer will have to close up the office. A closeout audit will be required.

Noting the increase in the line item for legal fees since 2009, Council discussed the work that the Solicitor has been doing in preparing ordinance amendments and legal matters. The purchase of two computers is in the budget. The price quotes were provided by Dell. President Ramsey suggested getting a quote from Microapex in Allentown. Borough Manager Boehm will work on getting the quotes.

Borough Manager Boehm budgeted to purchase a municipal management software program that contained modules for zoning, code enforcement, permits, water, sewer, roads, sanitary sewer and administration. This program will reduce paper documents as Council Member Boyko has been suggesting. Properties can be managed on the program as well as GIS mapping and asset management. Borough Manager Boehm is proposing to purchase the base software package which would be split between the general, water and sewer funds and to purchase the permits and code enforcement modules at this time from the general fund.

There was discussion about requesting quotes for the Borough's insurance policy. This would not occur until renewal in May 2012. Council requested a spreadsheet documenting the \$45,000 cost for the police car in the budget.

Reviewing the Macungie Fire Department budget, an expenditure was listed for internet service. Under the Borough's cable franchise contract the fire department was on the list to get internet service at no charge. Borough Manager Boehm will look into that.

Council had some discussion about having Zoning Officer Nixon doing some engineering work and Borough Manager Boehm writing the contract bids to try to cut engineering costs.

Before ending the meeting, Borough Manager Boehm showed Council a budget she prepared that cut all pay increases for nonunion employees, all road projects, the police vehicle purchase, the part time public works employee and the two new police officers. With all these items removed the budget still had a deficit over \$100,000. She prepared this budget as a comparison for Council to see how much needed to be cut from the budget to get it balanced.

Adjournment

The workshop was adjourned at 9:48 pm. Borough Council will continue the discussion on the expenses at the next budget workshop on October 17 at 6:30 pm.

Respectfully submitted,

Cynthia Hartzell
Administrative Assistant