

BUDGET WORKSHOP

President Ramsey called the 2012 budget workshop to order at 7:00 pm on October 31, 2011, in the auditorium of the Macungie Institute, 510 E. Main Street, Macungie PA. Council members in attendance were Chris Becker, Dorothy Kociuba, and Guy Ramsey. Absent were Robert Bogert, David Boyko, Jean Nagle and Joseph Sikorski. Also present were Borough Manager Chris Boehm and Mayor Rickie Hoffman.

Council discussed the general fund revenues. President Ramsey suggested taking certain expense line items, such as fire, recreation, shade tree and determining what the millage would be to support that expense. This would show the residents exactly where the tax increase would be going.

There was discussion about the police department using the weight scales for trucks weight enforcement. Mayor Hoffman questioned if the use of the scales would generate enough money to cover the cost of the two police officers needed to use them.

Council discussed looking at the general fund expenditures differently by looking at each line item to discuss the importance of the line item. It was suggested to assess the Borough's needs versus wants and build from there.

Borough Manager Boehm showed Council a stripped down budget that had no increase in wages for non-union employees, no police car, eliminated 1 full time and 30 hour officer and other items. There was discussion about employment changes in each department.

There was discussion about the additional employee benefits such as pension contributions and compensatory time. Borough Manager Boehm noted the Borough mechanic has the Borough vehicles in good working condition and this year's vehicle maintenance budget was only for regular maintenance, barring any unforeseen problems. There were several ideas discussed for the budget – outsourcing the lawn cutting and installing a generator at Borough buildings mainly for the police department.

Borough Manager Boehm displayed the sewer fund that was about \$38,000 out of balance with the proposed sewer rates from LCA. Council reviewed some line items in the sewer fund. Council discussed the amount for the Inflow and Infiltration (I&I) and the amount of actual work that has been done to the sewer system. In 2011 most of the I&I expense was for engineering. Council discussed the sewer rates but without an increase in the sewer rates, the amount of increase from LCA would be paid by the Borough. It was the consensus of Council to pass on the increased LCA rates in a rate increase.

Adjournment

The workshop was adjourned at 8:39 pm. Borough Council will continue the budget workshop on November 7 at 6:30 pm.

Respectfully submitted,

Cynthia Hartzell
Administrative Assistant