

BUDGET WORKSHOP

President Becker called the 2019 budget workshop to order at 7:00 p.m. on October 22, 2018, in the Auditorium of the Macungie Institute, 510 E Main Street, Macungie, PA. Council Members in attendance were Alma Akinjiola, Chris Becker, Barry Bloch, Greg Hutchison, Roseann Schleicher and John Yerman. Also present were Borough Manager Chris Boehm, Mayor Ronald Conrad, and Administrative Assistant Selma Ritter. Council Member Marvin Moyer was absent.

Public Works Supervisor, Tracy Smith, briefly discussed the 10-year street plan and commented the street repairs did not stay on schedule due to a lack of funds and/or manpower. President Becker stated funds were used for street repairs in the Borough of \$60,000 in 2014, \$20,000 in 2015, \$47,500 in 2016 and \$80,000 in 2017; the cost for each project was under the budgeted amount allotted. The unused funds were carried over to the following year.

Supervisor Smith discussed street paving and patching projects for certain streets within the Borough and distributed photographs of their current condition. Supervisor Smith proposed repaving West Chestnut, North Church, Mill, Miller, Race (between Cedar & first apartment) and West Willow streets. Council asked Supervisor Smith to update the 10-year street plan and redistribute it to them. They also requested a quarterly update on paving.

A street improvements plan was discussed. Sealing of street cracks will be done by a third-party contractor. The Borough Public Works Department will repair smaller streets, such as Lemon, Railroad and Buss Streets in 2018. Larger streets, such as Church and West Chestnut, will be repaved by a third-party contractor in 2019. Supervisor Smith will obtain three (3) estimates for all projects that will be done by a third-party contractor.

Council discussed Supervisor Smith's request for a permanent part-time employee or to extend the part-time seasonal employee's work schedule for another five (5) weeks. Supervisor Smith stated a part-time employee could help with installing water meters and snow removal. President Becker stated hiring of a potential employee is dictated in the Teamsters Contract, which the Borough would have to investigate.

Supervisor Smith also briefly discussed the need for concrete curbing along the shop property to comply with the MS4 water runoff requirements and the need for two (2) new snow plows.

Lisa Marten, President of the Board at Emmaus Public Library (the "Library"), explained the Library's request for a three percent (3%) increase in their 2019 Budget, which will help with employee salaries and the higher cost of materials such as books and audio products. Borough Manager Boehm stated there is a donation to the Library listed in the Borough's 2019 Budget.

President Becker commented on carryover of funds from year to year. He stated he is strongly against any carryover(s) restricted to a specific item, as the allotted money should be used on what it was assigned to during that budget year. Budget transfers were also discussed.

Council briefly discussed the Macungie Police Department's ("MPD") 2019 Budget proposal requesting a new police car and a full-time police officer. Council expressed concern for

the high Budget amount requested. They will discuss the MPD'S budget proposal with them at the next 2019 Budget Workshop, when they are present at the meeting. Council discussed the maintenance and repair costs for the MPD vehicles and their request for a new vehicle.

Borough Manager Boehm presented and discussed the general fund revenue budget. She stated that the cable television Franchise Fees the Borough receives (currently \$52,000 annually) is anticipated to decrease, due to residents connecting to sources other than cable for their television needs. Rents for the Macungie Institute were down \$10,000 in 2018. She is anticipating an additional \$200 in the Beverage License line item, now that Turkey Hill is approved to sell alcohol and considered a restaurant. To date, a tax increase was not added to the 2019 Budget. She pointed out that there are no more funds coming out of the Proceeds from Long Term Debt because all of the capital projects from those funds are completed.

Council briefly reviewed the Liquid Fuel and Sewer Budgets. Borough Manager Boehm commented both budgets are balanced.

Borough Manager Boehm reviewed the general fund expenditures. She noted that she has incorporated all of the building maintenance items and items proposed by the Teamsters during negotiations. She pointed out the Benecon Insurance co-op only increased six tenth of a percent (.6%), which she stated is very good. Council discussed some of the other items listed on the budget, such as salaries, street repairs, engineering service fees, Emmaus Public Library and Streetscape.

Adjournment

At 9:29 p.m. Borough Council adjourned the budget workshop. The next budget workshop is scheduled for October 29, 2018 at 7:00 p.m. at Borough Hall.

Respectfully submitted,

/s/ *Selma Ritter*

Selma Ritter
Administrative Assistant