

Mount Joy Borough Council

Special Budget Meeting Minutes

November 7, 2019

The Mount Joy Borough Council held a special meeting on November 7, 2019, at the Mount Joy Borough Council Chambers.

Council President Hall called the meeting to order at 6:30 PM.

Invocation was given by Mayor Bradley, followed by Pledge of Allegiance.

Roll Call - Present were: Councilors Deering, Eichler, Fahndrich, Ginder, Hall, Millar, Reese, Youngerman and Mayor Bradley. Councilor Feuerstacke was absent.

Also present were; Public Works Director, Dennis Nissley; Borough Manager, Samuel Sulkosky; Codes and Zoning Officer, Stacie Gibbs; Stormwater Officer, David Salley; and Finance and Business Administrator, Jill Frey.

Public Input Period

No public input.

Sulkosky gave brief overview of 2020 draft budget. Budget discussion followed.

Ginder asked what the thoughts are on tax increases. Hall said that it is a tough question to answer now because there are areas where adjustments can be made. Deering agreed and said that we should look at everything in the budget first. Sulkosky reminded Council that we used fund balance last year to balance the budget because Council did not want to raise taxes.

Deering asked what percentage of real estate property tax we have used in the draft budget. Sulkosky said 98%, the same as last year.

Mayor Bradley asked about line item 01.354.030 (Snow Removal Contract) and why it has increased. Sulkosky said the number is per an agreement and comes from PennDOT. Nissley said it increases each year.

Reese asked about line item 01.310.210 (Earned Income Tax – Current Year) and why it has increased. Sulkosky said the number comes from Lancaster County Tax Collection Bureau and is a forecasted amount.

Deering asked about line item 01.355.080 (Beverage Tax) and how this number is calculated. Sulkosky said he is unsure and will research this and report back at the next budget meeting.

Deering asked about line item 01.361.340 (Apartment License Fee) and if the number is the same every year. Gibbs said it is based on the number of rental units (1,442) multiplied by the \$50.00 fee and that it has remained the same since the fee was changed to \$50.00 a few years ago. Reese asked about increasing the \$50.00 fee. Gibbs said that \$50.00 fee is the going trend for Apartment Licensing Fees within the surrounding Municipalities and feels it is a good number and should not be raised. Mayor Bradley asked if there would be a possibility of charging for Commercial rental units. Gibbs said no and that there is an inspection done and fees imposed when the permit is pulled for Commercial properties.

Mayor Bradley asked about line item 01.400.450 (General Government – Admin – Contracted Services) and why there is a large difference of actual year to date 2018 versus 2019. Frey said there are several different items that go into this line item and that she will provide an account detail for the next budget meeting.

Hall asked why the budget as presented did not have a percentage column for the employee salaries. Sulkosky explained that the Administration and Finance Committee approved an allotment of money to be disbursed amongst the employees as allowed per Borough Manager Ordinance § 40-6 (B)(3). Hall and Mayor Bradley asked that the percentages show for salaries. Frey created the formulas for percentages.

Hall asked about line item 01.403.450 (County Tax Collection) and why the year to date actuals are so sporadic. Frey said she would research this and report back at the next budget meeting.

Deering asked about line item 01.410.450 (PD Contracted Services) and if that line item could be lowered. Hall said the reason for the cost in this line item is that the Elizabethtown booking center costs are going up, as well as the expense related to changing to the County's record keeping system. Bradley said we will put this to the side and talk about it later.

Eichler asked about line item 01.410.238 (PF Uniforms) stating that there has been \$9,000.00 spent year to date and we budgeted \$20,000.00. Hall said that it is time to replace the ballistic vests and we will also soon start to see the uniforms wear.

Ginder asked if there were any funds allotted for a Police K-9 unit. Mayor Bradley said no, that this will not happen in 2020.

Hall asked about line item 01.431.000 (Street Sweeping) and why the 2020 budget number is increased. Nissley said they hope to do more coverage with street sweeping next year.

Eichler asked about line item 01.434.000 (Street Lighting) and why it is down for the actual year to date. Sulkosky explained that another \$20,000.00 will be spent yet in this year.

Bradley asked about line item 01.432.450 (Highway Maintenance – Snow & Ice Removal – Contracted Services) and what exactly goes in this line item. Nissley explained that it is for when we need to remove snow from Main Street.

Hall asked about line item 01.438.600 (Highway Maintenance – Highways & Bridges – Street & Alley Maintenance) and what exactly this was used for. Nissley explained that it is for street maintenance, mainly asphalt.

Salley provided a sheet for Council with an explanation for the increase in Stormwater Engineering costs.

Hall asked about line item 01.451.100 (Florin Station) and if everything related to the Florin Station building goes into this line item. Nissley said yes and that there are still improvements that will be completed this year. Bradley said he feels it is an under-utilized building. Nissley said he disagrees and that they use every area of the building and welcomed Bradley to come and see.

Hall asked about category 455 (Shade Trees) and why there is always money budgeted for this and never spent. Dave Schell, Main Street Mount Joy (MSMJ) Manager, said that if we do not buy trees, MSMJ will have to hire to have them trimmed. He said they are looking to purchase and replace seven trees in the downtown corridor.

Hall asked about line item 01.456.371 (Mount Joy Food Bank) and why they are asking for an increase. Dave Schell, president of Mount Joy Helping Services, of which the Mount Joy Food Bank is part of, said that they are seeing an increase in the number of people utilizing the service and that some work needs done inside the building. Deering asked if the rent went up. Schell said yes, the rent did go up.

Hall asked about category 471 (Debt Service) and if the \$100,000.00 is a realistic number. Sam said it hard to say but that he would expect the process to start in 2020 and had to budget for it. Hall said he does not know if the Borough will move fast enough to occur \$100,000.00 in interest cost for 2020. Reese said Council would have to approve the \$300,000.00 for the design first, or this subject is a moot point. Reese also said the money would not be spent until later in the year, if at all.

Council requested the following revisions be made to the draft budget:

If you are a person that requires accommodations to participate, please contact Borough staff to discuss how we may best accommodate your needs.

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- Reduce line item 01.400.540 (Lakes Phase 2 – Service Contributions) to \$1,500.00 – all of Council agree - this off sets expense line item 01.387.012 – Gibbs stated that there will be less homes built at the Lakes Development in 2020.
- Reduce line item 01.410.300 (PD General Expense) to \$10,000.00 – all of Council agree.
- Reduce line item 01.410.314 (PD Legal Fees) to \$10,000.00 – all of Council agree.
- Reduce line item 01.410.420 (PD Dues and Subscriptions) to \$1,000.00 – all of Council agree.
- Reduce line item 01.433.375 (Highway Maintenance – Traffic Control – Equipment Maintenance and Repair) to \$500.00 – all of Council agree.
- Reduce line item 01.433.750 (Highway Maintenance – Traffic Control – Minor Purchases) to \$1,500.00 – all of Council agree.
- Reduce line item 01.438.200 (Highway Maintenance – Highways & Bridges – Materials & Supplies) to \$12,000.00 – all of Council agree.
- Reduce line item 01.446.450 (Stormwater Contracted Services) to \$6,000.00 – all of Council agree.
- Reduce line item 01.471.100 (Debt Service – General Obligation Notes Interest) to \$50,000.00 – all of Council agree.
- Reduce line item 01.487.163 (Vision/Dental Reimbursement Benefit) to \$8,000.00 – all of Council agree.
- Reduce line item 01.487.162 (Unemployment Insurance) to \$17,000.00 – all of Council agree.
- Reduce line item 01.492.100 (Transfer to Capital Reserve) – PD Vehicle Purchase portion to \$38,000.00 – all of Council agree.
- Reduce line item 01.410.238 (PD Uniforms) to \$15,000.00 – all of Council agree.

Deering said that Council needs to be looking closely at the budget until the next budget meeting. Mayor Bradley said that we have been expanding our services while holding steady monetarily and that we are getting to the breaking point.

Hall announced there will be an executive session with all of Council and the Mayor and that no decisions will be made. Council went into executive session at 9:25pm.

Council came out of executive session at 10:16 pm. No decisions were made.

On a MOTION by Fahndrich, and a second by Ginder, the meeting was adjourned at 10:17pm. Motion carries *unanimously*.

Respectfully Submitted,



Samuel Sulkosky
Borough Manager/Secretary

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