

Mount Joy Borough Council
Special Budget Meeting Minutes
November 2, 2023

The Mount Joy Borough Council held a Special Budget Meeting on November 2, 2023.

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

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

Roll Call - Present were Councilors Eichler, Fahndrich, Greineder, Hall, Haigh, Ruschke, and Mayor Bradley. Councilors Castaldi, Ginder and Youngerman were absent. Also present were Police Chief, Robert Goshen, Borough Manager, Mark Pugliese; Assistant Borough Manager, Jill Frey; Public Works Director, Dennis Nissley; and Codes & Zoning Officer, Duane Brady Jr.

On a **MOTION** by Ruschke, and a second by Greineder, approval was given to modify the approve agenda with an amendment to adjourn by 9pm. *Motion with amendment carries unanimously.*

Public Input Period

No public input.

2024 General Fund Budget Discussion

Pugliese gave a presentation of the 2024 Draft Budget. He reviewed the budget binders given to Council as well as a memo explaining various changes and requests within the draft budget. He said it is a difficult budget this year with a deficit of 1.3 million dollars.

Mayor Bradley asked what was spent in line item 01.415.000 (Emergency Management). Frey said she would research and report on that. Mayor Bradley suggested looking at health care costs and possibly splitting out benefits. Pugliese said that we are investigating this and will report back.

Haigh said that Council asked for a five-year plan and a five year plan was created. He said the Borough did not increase taxes for years and that we need to try and generate revenues.

Pugliese stated that there is a position to be filled that includes Community and Economic Development. He said that Public Works and Parks are still down one employee each and were asked to delay hiring until summer to save money in the budget.

Pugliese suggested we start with revenues. Fahndrich asked what the reduction is from 2024 to 2023. Frey stated that there is nothing in the 2024 budget under line item 01.301.001 (Transfer from Fund Balance). Mayor Bradley said that we do not have money to use from fund balance and that we need to look at Capital Fund, that there is a great deal of money going to Capital Fund.

Pugliese went over the Capital requests and the five-year plan and each item needed for the five-year plan for 2024.

Haigh stated that the building cost is only if we decide to move on with the building project and that the \$600,000 for road projects have already been pushed back.

Mayor Bradley said that the traffic control barricades are nice to have but they are not a need to have. He said Council needs to decide how much of a tax increase they are willing to make and then they will have a target to aim at and can begin to make those difficult decisions and cuts.

Pugliese mentioned the \$15,000 Body Cameras that were requested in Capital for Police. Chief Goshen said the cost is per a contract for five years at \$14,995 each year.

Greineder mentioned the \$150,000 dump truck request in Capital for Public Works. He asked how serious of a situation it is to replace it in 2024. Nissley said that it is the most used vehicle but not completely worn out. He said it will need some maintenance but could be pushed back. Mayor Bradley asked why there are two dump trucks, one in 2024 and one in 2025, for the Capital plan and if they are two different trucks. Nissley said yes. Mayor Bradley said that at a minimum we must start with cutting a road project and push the dump truck back a year. Haigh said if we do chip and tar versus reconstruction, and eliminate School Ln., we can reduce the \$600,000 request for road projects down to \$432,000 for a reduction of \$168,000. He said School Ln. can be pushed back to 2026 or 2027. Council agreed.

Haigh said if we are taking School Ln. out of Capital planning for 2024 we can reduce line item 01.430.313 (PW Engineering) by \$65,000 down to \$91,000. Council agreed.

Mayor Bradley said that we should talk about the dump truck request for Capital. Nissley said that if we eliminate the dump truck for 2024, we would have to reduce General Fund revenue line item 01.391.020 (Sale of Property & Supplies) by \$50,000 which included the sale of the old dump truck. He also said that we would have to increase 01.430.370 (PW Vehicle Maintenance & Repair) by \$2,000. Council agreed.

Pugliese asked if we are to remove the barricades from the 2024 Capital plan. Mayor Bradley said he feels it is a luxury, although it is nice to have. Council agreed.

Hall suggested moving the remaining unused amount from 2023 line item 01.301.001 (Transfer to Fund Balance) of \$117,261.75 to 2024. Council agreed.

Haigh asked if we could delay the body cameras. Chief Goshen said no, that they are under contract. Haigh asked if we could delay the new Parks truck. Nissley said we could, but would also have to reduce General Fund revenue line item 01.391.020 (Sale of Property & Supplies) by \$17,000 for the sale of the old Parks truck.

Mayor Bradley said he does not know what else we could cut besides the Building Project.

Haigh asked what the \$30,000 request from Capital for Stormwater is used for. Nissley said that \$35,000 would have been used for School Ln. Pugliese said that we have requested \$30,000 each year to try and build up for Stormwater expenses. Mayor Bradley said that we could eliminate the \$30,000 then if we are not doing School Ln. Pugliese said he would like to see what we have remaining in Capital for Stormwater first.

Mayor Bradley said that the request for Fire Department Mount Joy never came to the Public Safety Committee meeting. He said he would like to see that happen going forward.

Haigh asked for an explanation about the increase with line item 01.361.300 (Zoning Fees & Plan Submittals). Brady explained that to cover costs, we needed to adjust the fees. Haigh asked if it is comparable to other Municipalities. Brady said yes. Brady said that the current fee schedule rates do not even begin to cover the costs.

Pugliese suggested Council begin to look over expenses.

Eichler asked why line item 01.409.372 (Rail Enhancements Maintenance and Repairs) is higher for 2024. Pugliese said that \$8,200 is for St. Mark's parking lot, per agreement.

Haigh asked why line item 01.401.121 (Salary of Manager) has only increased by 2%. He said the number is not even close to his worth. Greineder said that Administration & Finance Committee is working on a number and will come back to Council with that. Pugliese said that we can look at that in the end once we see how the rest of the budget pans out.

Hall asked why line item 01.410.130 is projected the same as budgeted for 2023 when we have been short an Officer for a period of time. Chief Goshen said that we had to pay the Officer his compensatory time which was even more than what we had in the budget for 2023.

Chief Goshen said that line item 01.410.370 (PD Vehicle Maintenance & Repair) should be \$8,500, not \$10,000 for 2024. Change was made.

Chief Goshen said that the overall increase in Public Safety for the 2024 budget is 1.7%. Fahndrich said that Chief Goshen did a great job with the 2024 budget.

Mark suggested to zero out line item 01.415.530 (Covid-19 Expense). Council agreed.

Hall suggested to Council to look over expenses from section 414 (Zoning/Planning Department) forward and research before the next budget meeting.

Public Input Period

Josh Deering, 33 Frank St., spoke and asked if the budget includes projects that are not completed yet. Pugliese said yes. Deering said the Borough should consider implementing a Stormwater fee. Mark said that we must have an Authority to implement it. Haigh said that Townships can establish Stormwater fees, but Borough's cannot except through an Authority.

Any Other Matter Proper to Come Before the Council

No other matter to come before the Council.

On a **MOTION** by Greineder, and a second by Ginder, meeting was adjourned at 9:00pm.

Respectfully Submitted,



Mark G. Pugliese I
Borough Manager