

MINUTES
NORTH LEBANON TOWNSHIP BOARD OF SUPERVISORS
BUDGET WORKSHOP MEETING
October 18, 2021

The duly advertised workshop meeting was held on Wednesday, October 18, 2021, at 8:00 pm at the Municipal Building located at 725 Kimmerlings Road, Lebanon, PA with the following people present:

Richard E. Miller	Chairman
Edward A. Brensinger	Vice – Chairman
Arden A. Snook	Treasurer
Cheri Grumbine	Township Manager
Lori Books	Assistant Manager
Harold Easter	Chief of Police

Also present was Gary Heisey.

1.) EMA/Police Department

Chief Easter reviewed the projected revenue and expense line items for the 2022 budget.

Supv. Snook questioned Chief Easter regarding the 2019 revenue from fines which was around \$100,000. In 2020 we budgeted \$110,000 but only received \$63,000 (COVID-19). For 2021, our year-to-date is \$43,400, which is significantly under the actual amount collected in 2019. For the 2022 budget Chief Easter is only budgeting \$75,000 in revenues from fines. Supv Snook questioned why the decrease in expected revenues? Chief Easter explained that the budgeted fine receipts is an anticipated number and that is the amount the Police Department anticipates collecting from fines, which he based on current fine money received year-to-date in 2021.

Supv. Snook questioned why the Police Department is not close to reaching their 2021 Budget amount for fine monies received when they added an additional police officer? Chief Easter explained that the two newest officers hired are still under their Field Training Officer guidance and are not out patrolling on their own. The amount for the 2022 budget is realistic, as he does not want to over-budget for 2022.

Supv. Snook questioned the enforcement of the speed limit, as there have been numerous complaints about speeding throughout the township. Chief Easter explained that if radar for local police would be approved by the legislature, it would certainly decrease the number of officers required to be involved in a speed enforcement detail and open up more opportunities to help cut down on speeding.

Supv. Brensinger asked Chief Easter what amount of a parking fine goes to the Police Department? Chief Easter explained that the Police Department only receives half the amount of the original fine. Thus, if it is a \$50 fine the township receives \$25. There are additional fees that go on top of the fine, which all go to the State.

Chief Easter informed the Board that the Police Department is looking into training one of the newly hired officers, Nick Gallese to restart the D.A.R.E. program. The current balance in the D.A.R.E. fund could go towards training of that officer.

Regarding the National Night Out funds, the Chief agreed that these funds could go towards funding a particular item(s) for the Police Department, as we have not held this event in many years.

2.) General Fund

At this time Manager Grumbine reviewed specific details on the various revenues and expenditures of the General Fund with the Board. Some of the more detailed discussions included the following.

A.) Workers Comp – Manager Grumbine reviewed the latest Loss Experience from Susquehanna Municipal Trust for 2021. Because of our loss experience in 2021, we received a 29% increase in our Worker’s Compensation premium for 2022. Figures were reviewed with the Board.

B.) IT Concerns

The possibility of switching IT vendors was again discussed. Manager Grumbine explained the usage reports for various computers provided by our current vendor.

Additional references will be contacted for our next Budget Meeting and provided to the Board.

C.) Capital Reserve

Replacement Schedule for equipment was reviewed. Additional review throughout the year should be conducted by the Board.

D.) Health Insurance Rates

Insurance rates for 2022 will increase 0.4% from 2021.

E.) Personnel

Manager Grumbine stated until wages are individually discussed, she has calculated a 3% increase for budgeting purposes only at this time.

F.) FASP

Manager Grumbine reviewed the last two reports from FASP (First Aid and Safety Patrol) regarding the ambulance service provided to residents and businesses in North Lebanon Township. Based on the previous 3-year financial commitment, 2022 will be the last year of that agreement. We participated in this agreement with seven other municipalities from Lebanon County. The money contributed to FASP is only to finance ambulances to help update their fleet. For 2022, that figure is \$57,145, which is \$5/per capita.

G.) Lebanon County Planning Department

The Township is looking at ways to improve the subdivision land development review process especially when it comes to plans that entail Scoping Meetings with PennDOT, HOP applications, and multiple PennDOT permits. In 2021, the Board authorized contracting with Rettew Associates on transportation-related projects, which has been a tremendous asset for the township. Discussion was held about future options and the Board agreed to Manager Grumbine and Lori Books talking to neighboring municipalities and Solicitor Leonard.

H.) Ordinances/regulation updates- Dirt track/Apiaries/AirBnB/Solar Farms

Manager Grumbine acknowledged the many Ordinance updates where direction was given for Solicitor Leonard and her to work on drafts. These would include Apiaries, short-term rentals,

solar farms, and off-road dirt bike tracks. She included a figure under this category for legal expenses and advertising cost to accomplish the Ordinance updates in 2022.

I.) ZHB

There is an increase in the budget for Zoning Hearing Board related expenses from 2021 to 2022 due to the increase in cases over the past year for zoning variances.

J.) EMA

Increase in communication cost due to 2020 census.

K.) Safety Committee

Safety Committee and budgetary items were briefly discussed.

At this time, 9:55, the Budget meeting was adjourned.

Next meeting to take place on October 21, 2021, commencing at 3:00pm.

Respectfully Submitted,

Erika Sheibley
Recording Secretary