

MINUTES
NORTH LEBANON TOWNSHIP BOARD OF SUPERVISORS
BUDGET WORKSHOP MEETING – NOVEMBER 5, 2015

The duly advertised budget workshop meeting was held on Thursday, November 5, 2015, at 3:00 PM, at the North Lebanon Township Municipal Building, 725 Kimmerlings Road, Lebanon. The following members were present.

Edward Brensinger	Chairman
Bruce Sattazahn	Vice-Chairman
Richard Miller	Treasurer
Cheri Grumbine	Township Manager

No residents attended the budget workshop.

The Board first met with Patrick Freer with Strickler Insurance regarding certain forms required to be filed by the township pertaining to health insurance.

The Board next met with Chief Easter reviewing his budget requests for 2016. Chief Easter discussed the fire police and confirmed that they have two new applicants they are processing. They have the old uniforms from the police department that are used for fire police when attending planned events such as parades, community events, etc. However, they will need radios at a cost of \$2200 each. Thus, he requested an additional \$4400 for fire police.

For the Police Department the request for capital purchase items includes, Ballistic Shield, 2 Portable Radios, vehicle #47 laptop, replace server, 2 computers in squad room, 11 Ballistic vests, and an upgrade to the CCTV camera system for a total requested of \$38,100.

The Chief provided the vehicle assignments for the 10 vehicles for his department. As stated above, he is proposing to upgrade two of the Crown Vic units to two SUVs for an estimated cost of \$72,500. He is also requesting \$25,000 to jointly purchase with South Lebanon Township a replacement vehicle for the MCSAP unit that no longer works and was recently sold. Chief Easter stated it was his understanding that South Lebanon Township has already approved their \$25,000 towards the estimated purchase cost of \$50,000.

The Board discussed with Det. Lauver his requests for 2016 pertaining to EMA Coordinator. Det. Lauver reviewed the hours he spent in 2015, which included 7 events throughout the year where he was available at the township because of weather-related events. However, no actual activation of the EOC was required in 2015. Det. Lauver is working towards equipping the EOC and EMA office, so we are better prepared in an emergency situation. His requests include two additional phones lines for the EOC that would include a \$56/month (\$28 x 2 lines) for on-going expense. In addition the installation of VoIP phones with a cradle point to support 4 VoIP phones, power supply, color multi-function printer, and counter for EMA office. He was able to have 4, 40" TVs w/DVDs donated for setting up in the EOC. Dave also talked about an organizational cabinet to be installed in the trunk of his assigned vehicle for \$2200.

Following the completion of the Police Department and EMA Coordinator the Board continued on with reviewing all the estimated revenues and expenditures for the various departments for 2016.

Following the review of all revenues and expenditures the General Fund was approximately \$85,000 in the red. Upon re-review the Board made various cuts to each department requests in order to have no increase in taxes for 2016.

The Board did discuss and agreed that the two homes at our park properties would be handled in-house regarding payments and emergency repairs. Manager Grumbine agreed to have our current contract with the Property Management Group reviewed to determine requirements for termination and send the proper notice.

The budget workshop adjourned at 7:30 PM.

Respectfully Submitted,

Cheri F. Grumbine
Manager/Secretary