

## BUDGET WORKSHOP

The Derry Township Board of Supervisors held a 2024 Budget Workshop, Monday, November 20, 2023 at 4:30 p.m., Township Municipal Building, Lewistown.

Present:	Chairman	Ronald E. Napikoski, Jr.
	Vice-Chairman	Donald E. Warntz, III
	Supervisor	John T. Sipe
	Secretary	Kelly J. Shutes

Mr. Napikoski called the meeting to order at 4:30 PM.

The Manager presented a Proposed Budget for 2024. There are no proposed tax increases for 2024.

A 4% wage increase is proposed for all Township employees.

Twenty Thousand (\$20,000) will continue to be set aside in the Budget for a volunteer firefighter incentive program.

A firm cost estimate on bringing Hummingbird Lane up to Township specs will be gathered from the Township Engineer and Solicitor. The initial estimate is \$270,000. The Township seeks to recover \$50,000 over a period of five years to recoup some of the project costs by assessing a front footage assessment on each property owner along the street.

The Roadmaster was present and proposes a small paving project in the estimated amount of \$70,000 to pave the alleys in Highland Park. The Road Dept. will do the paving themselves. A new Roller will be purchased to aid in these types of projects. New doors will be installed on the Barn at the Road Dept. in 2024, with the anticipation of installation of new siding in 2025. The Roadmaster and Park Manager were asked to develop a five-year plan for budgeted needs in the future.


The additional ARPA-COVID funds received in 2021 & 2022 have been budgeted and a separate budget has been developed for those projects and purchases. Funds have been set aside for cash matches to grants received by the Township. Remaining ARPA funds will be set aside for a new HVAC system and Generator installation at the Township building.

The 2024 Park Budget will include funds to replace or seal the roofs of pavilions and purchase of a new Kubota 0-Turn Mower/Leaf Collector & Salt Spreader. The Park Manager addressed questions on the status of the Park. Mini Golf was discussed. A plan to fund and refurbish the course will need to be developed.

\$218,863 will be transferred from the Capital Reserve Fund to the General Fund to cover purchase of the 2024 International Dump Truck and \$83,278 will be transferred to the Park Fund to offset purchase of a new mower, pavilion roofs and miscellaneous operating costs. The estimated 2024 EOY balance in the Capital Reserve Fund will be \$982,000.

The Board will meet again for the Proposed Budget meeting on Tuesday, November 28, 2023 at 4:30 p.m. R. Napikoski made a motion to adjourn at 5:30 PM. J. Sipe seconded the motion. Motion carried 3 – 0.

DERRY TOWNSHIP BOARD OF SUPERVISORS

  
 Kelly J. Shutes  
 Township Manager