

**CHARTIERS TOWNSHIP SUPERVISORS
BUDGET WORKSHOP & OTHER BUSINESS
TUESDAY
October 20, 2020
5:00 P.M.**

The Budget Workshop was called to order, at 5:00 P.M. Tuesday, October 20, 2020.

ATTENDANCE:

Attending the workshop were Supervisors Gary Friend, Bronwyn Kolovich and A. William Kiehl. Also attending were Jodi L. Noble-Township Manager and Bev Small, Recording Secretary and resident Robert Bradford.

Department Heads presented their departmental budget requests in person for the Board's consideration as follows:

1. Adam McGurk – Planning/Zoning Department: Needs presented include:

- 2020 Comprehensive Plan: Public Hearing; Production; Advertising in preparation for Adoption -estimated cost \$1,000.00
- GIS: Training / Mapping / In-house savings \$5K - \$7K Estimated cost
- Project Link; Goal setting for the next 10-year Comprehensive Plan

2. Edward Jeffries - Public Works Department: Needs presented include

- Skid Steer Multi-function machine (digging, loading, lifting, etc.) 3 Quotes
- 18' Mill Planer for Paving and Trailer for hauling - potential for purchasing a used trailer
- Mechanics Tools for Garage
- Ventrac Mower- slopes, fields, and weed cutting functions
- Cut-off Saw to cut asphalt, pipes, steel, rebar and other building materials

All machines are available through Co-Star Pricing

3. Chief James Horvath - Police Department: Needs presented include:

- Need to hire 2 Officers to fill the vacancies based on upcoming retirements, training and current officer transitions for community safety and services
- Desktop computer replacements in position for 2 per year on a 2-year cycle

Highmark Health Insurance: adjusted the renewal increase rate of 9% down to 7%; self-insurance options to discuss range from private to group members.

Road Bond Borrowing – Interest Rates 2% and under Advantageous: Twenty (20) year Debt Service has heavy middle term costs. Refinancing of the Route 18 existing debt could result in a 9% savings; Consideration to refinance the Midland and McClane Farm Debt option; restructuring 2016 Bonds would result in significant savings

Sewer Fund:

- McClane
 - Debt Service PennVest Payments were deferred for three (3) months considering the COVID-19 Pandemic impact; collections are on target to recoup by the start of 2022
- Midland
 - Slight redevelopment and low interest rates and collection of outstanding tap fees boosted the status of the fund; Debt Service Payments were deferred for three (3) months in light of the COVID-19 Pandemic impact; coverage of the shortfall amounts to \$119K; on track to collect as the prior year.
- Route 18
 - Canton 67% Chartiers 33% --The Debt is in Chartiers' Name. Receipts are on target with collections from the customer base
- Overall
 - Development / building growth continue for a positive trend; Revenues are solid; Expenditures include a fourteen (14) month payment to CHJA based on the timing of the 4th quarter payments; the Arden Sewer Line will incur engineering fees

The Agenda focus for the Tuesday, October 27, 2020 Budget Workshop: Parks & Recreation Needs; CTVFD needs; Revenue Fund; Gaming Fund; Capital Reserve Fund.

The meeting adjourned at 6:23 PM.

A. William Kiehl
Secretary

Bev Small – Recording Secretary