

## WINDSOR TOWNSHIP BOARD OF SUPERVISORS

### PROPOSED 2023 PRE-BUDGET WORKSHOP

September 29, 2022

The meeting of the Windsor Township Board of Supervisors meeting was called to order at 9:03 a.m. by Chairperson Kathy Kerchner.

Those present: Kathy Kerchner, Kim Moyer, Rodney Sechrist, Jennifer Gunnet, Jeremy Trout, Kipp Allison, Chris Shaffer, Joe Kerchner, Troy Dehoff and Mike Diehl.

There was a lengthy discussion on the proposed 2023 budget. Below is a listing of some of the matters discussed:

- A portion of the walking trail at Freysville Park was paved this year. There was a discussion on paving more next year. Mr. Diehl asked that the areas of the trail that would be harder to access with a paver be outsourced. A paver and trucks may not be able to access the portion of the trail in the woods. It was the consensus to budget \$20,000 towards additional blacktopping next year with the goal of eventually blacktopping the entire trail.
- The tennis courts are in need of rehabilitation. It was noted that the grant writer is working on a grant to assist with the costs as the rehabilitation is close to \$200,000. The rehabilitation will convert one of the tennis courts to 4 pickleball courts.
- The purchase of a walk behind snow blower, a power broom for the Steiner as well as a cinder spreader for the Steiner were discussed. These would be shared purchases between Building & Grounds and the Sewer Department.
- It was noted that paving the parking lot at the office is included in the 2022 budget. This will not be completed. Mr. Trout suggested including this in the Pave In Place bid next year as an option. The Board agreed.
- Mrs. Gunnet advised that she and Mr. Trout had a zoom meeting with John Oren of PennDEP regarding the yard waste facility. The type of yard waste facility that we are looking to establish would not involve composting. A Permit by Rule would be needed which would require an engineered drawing. It was noted that the Kinsley blocks that were to be used for a stone storage area could be combined with the yard waste area.
- Mr. Trout requested that the budgeted amount for oil & chip remain at \$150,000. The Board agreed.
- Mr. Allison that the five year permit cycle for our MS4 Permit has been extended by two years. This means that this year and next year there will not be a yearly payment to the York County Regional Stormwater Consortium. It was recommended that the amount budgeted for this line account be \$120,000 so that other stormwater projects can be undertaken.
- A front rotary cutter for the skid loader and a flail mower attachment for the boom mower were discussed. Their purposes were discussed. It was the consensus of the Board to include these purchases in the budget.

- Mr. Trout advised that the Lombard Rd./Windsor Way signal, the Freysville Rd./Windsor Rd. signal, the Cape Horn Rd./Lombard Rd. signal, Cape Horn Rd./Chapel Church Rd. and the Rt.124/Rt.24 signal need to have the striping painted. He will attempt to use the Joint Line Painting Bid but was not sure that all of the markings would be able to be included.
- Mr. Trout also noted that the “Slow” and arrows on Smith Rd. need to be repainted. This is also to be addressed in the Joint Line Painting Bid if possible.
- Mr. Diehl advised that he had one additional purchase to discuss. He distributed a brochure for mobile column lifts. The approximate cost is \$120,000. The Board advised that these could possibly be included in the DCED grant or held for 2024.
- There was a discussion on outfitting the camera trailer with emergency lights, a work bench, interior lighting and electric. Mr. Dehoff noted that the camera has been used several times this year and not just for checking sewer lines. Ms. Kerchner asked if more improvements to the trailer would be requested next year. Mr. Dehoff advised that a water supply is needed. He noted that he was trying to spread the costs out over a couple of years. Ms. Kerchner advised that she would rather have everything done at once and that the trailer improvements not be listed each year. The improvement cost was increased to \$6000. Ms. Kerchner asked that the frequency of use be documented.
- Mrs. Gunnet asked the Board how they wanted to treat the projects that the grant writer has submitted grant applications for. It was the consensus to budget for them in their entirety with the thought that the funds would not need to be spent.
- Mrs. Gunnet advised that the Township has not received confirmation from DCED regarding the \$1,000,000 grant. It was noted that some of the projects that the grant writer was applying for were also included in this grant. Mrs. Gunnet recommended that the funds when received be deposited into the Capital Reserve Fund.
- Mr. Diehl asked about the possibility of getting cell phones for the Public Works employees or paying for a portion of their private phone costs. He added that the radios in the trucks don’t always work. There was a discussion regarding this. It was noted that regardless if a cell phone is used or the truck radio, the operator may not hear either due to truck noise.
- The hiring of a 3<sup>rd</sup> part-time seasonal person for Building & Grounds was discussed. Mr. Shaffer and Mr. Kerchner advised that there are 9 fields to drag. Sometimes you have to drag them in the morning to help dry them out and then come back later in the day to drag again. Mrs. Gunnet asked if it would help to increase the hours for Cassidy Crowe and Cassie Durham. It was noted that the same manpower is now maintaining more fields. Mr. Shaffer advised that the 3<sup>rd</sup> part-time person could also do other duties such as lining fields which is currently done by another person. It was the consensus of the Board to include another part-time seasonal employee.
- The 10<sup>th</sup> snow plow route was discussed. The history of creating the 10<sup>th</sup> snow plow route was explained to Mr. Moyer. Last winter the route was run by a Sewer Department employee with the Building & Grounds employee as a backup. Should another backup be needed, it would be the last Sewer Department employee. It was noted that Mr. Trout

would be the last backup option. Mr. Dehoff advised that a Sewer Department employee already has a plow route and now two Sewer Department employees are not available should there be a problem within the sewer system. Ms. Kerchner asked if there were any issues last year. Mr. Dehoff advised that there weren't but you don't know when a problem could occur. It was asked what the overall time savings was with a 10<sup>th</sup> route. Mr. Diehl advised that it was approximately 1 hour. It was noted that this year the streets in Taylor Estates, Phases I and IV as well as Laurel Vista will be added to the routes. It was the consensus of the Board to continue the 10<sup>th</sup> route with the same employee as last winter.

At 12:45 p.m., the department heads left the meeting and the meeting was recessed. The meeting was reconvened at 1:04 p.m.

Mr. Allison asked to discuss the proposed Community Center before continuing with the budget discussions. Mrs. Gunnet advised that on the last couple of Engineer Reports, Mr. Kraft has noted that discussions are being held with Met-Ed. The stormwater detention area for the Community Center is proposed to be located under the parking lot which is within the Met-Ed right-of-way. Met-Ed has refused to allow this within the right-of-way and will not make an exception. Therefore, an alternative design has been suggested. Copies of the alternative design were distributed. This design moves the Community Center from the rear of the property to the front of the property along Lombard Rd. This design would still have two soccer fields with the possibility of a baseball field. It was noted that the baseball field would be for the U8 and U10 ages. The basketball courts would be eliminated but there will be basketball courts in the gymnasium as well as at Freysville Park. There would be a cost savings due to the utilities not needing to be extended to the rear of the property. A revised estimate of costs are not available. The engineers believe that the time delay to the project would be 4 to 6 months and that the additional engineering costs would be between \$40,000 and \$50,000. The Board advised that they looked favorably at the alternate design as it included a baseball field. It was suggested that a Board member attend the design meetings which would keep the project moving forward. Mr. Moyer advised that he would be willing to attend the design meetings.

Discussions on the budget continued:

- It was noted that Mr. Sechrist had previously commented that a donation towards diesel fuel should be made to the ambulances that serve the Township. On the motion of Kathy Kerchner seconded by Kim Moyer, the motion was made to authorize a donation of \$2000 towards diesel fuel costs be made from the 2022 budget to both of the ambulances that serve the Township. Motion carried. Three votes yes.
- The wages for employees was discussed. Mrs. Gunnet advised that the PSATS Wage Survey was included in the budget booklet. There was not a decision made on wages.
- Mr. Allison advised that the health insurance premium for 2023 will be increasing by 14.3%. Mrs. Gunnet noted that employees pay 9% of the COBRA amount. Mrs.

Gunnet distributed spreadsheets on the payroll deductions for 2022 and 2023 for comparison purposes.

- It was noted that the dental, vision and life insurance premiums would not be increasing for 2023.
- Mrs. Gunnet advised that she checked with the York County Regional Police Department and they indicated that their costs would increase between 3 and 3.5% for 2023.
- Mowing at the police station was discussed. The history of this was explained to Mr. Moyer. Ms. Kerchner advised that she feels that the police department should pay for this and that it should be removed from our budget. She will bring this up to them.
- The five-year projection for computer equipment was discussed. It was noted that no computer equipment is proposed to be replaced in 2023. It was suggested that the cost for a desktop computer be included in the 2023 budget.
- The migration of emails to Microsoft 365 was discussed. The Board was in favor of this.
- There was a discussion on the donations to the ambulance services. It was the consensus of the Board to increase the donations to \$50,000 each.
- The donation for the July 4<sup>th</sup> fireworks was discussed. It was the consensus of the Board to increase to \$2000.
- It was noted that a decision to transfer \$300,000 from the Solid Waste Fund to General Fund is typically not made until December. Mrs. Gunnet advised that many years ago General Fund transferred funds yearly to the Capital Reserve Fund. She suggested that if the Solid Waste Funds are not needed in the General Fund that they be transferred to the Capital Reserve Fund. The Board was in agreement with this concept and that it be implemented starting with this year.
- Donations to the local service organizations and library were discussed. Each organization is to receive an additional \$300 in 2023.
- Membership to PSATS was recommended to be continued in 2023. The Board agreed. It was asked if any of the Board members may want to attend the annual conference that is held in May in Hershey. All said that they would consider attending.
- It was noted that an appreciation dinner should be planned for 2023.
- The 2023 budget will contain a transfer from the American Rescue Plan Act to General Fund in the amount of approximately \$635,000 to offset the cost of Public Safety.
- It was noted that the quarterly sewer bill was increased by \$5.00 in February of this year which brought the quarterly bill to \$120.00. The necessity for an increase in 2023 will be discussed at a future meeting.
- Funds from the Community Center Fund will again be budgeted to be transferred to the Solid Waste Fund once construction of the Community Center begins.
- The rehabilitation of the Chapel View Pump Station will again be budgeted from the Sewer Capital Improvements Fund. It was noted that a grant application has been submitted for this project.
- Mrs. Gunnet asked the Board about their thoughts on installing two (2) more cameras at Freysville Park. The existing cameras only monitor the area of the playground from the

pavilion. The two (2) additional cameras would be installed along the Lion's Gate side of the playground area. The approximate cost would be \$4000. The Board agreed with this suggestion.

- Mr. Allison advised that nothing has been received from the York County Solid Waste Authority regarding whether there will be an increase in their tipping fee for 2023.
- The estimated allocation for the liquid fuels tax is \$601,367.32. It was noted that the newly adopted streets were reflected in the allocation.

There was no one present for public comment.

None of the Board members had any comments.

The meeting adjourned at 3:29 p.m.

Respectfully submitted,

Jennifer L. Gunnet  
Secretary