

**CONOY TOWNSHIP
BOARD OF SUPERVISORS BUDGET WORKSHOP
MEETING MINUTES
Thursday
October 3, 2024
6:00 p.m.**

A meeting of the Conoy Township Board of Supervisors was held on Thursday, October 3, 2024 at 6:00 p.m. at the Conoy Township Municipal Building, 211 Falmouth Road, Bainbridge, PA 17502. In attendance were Supervisors Justin Risser, Douglas Hawthorne and S. Jay Williams. Supervisors Gina Mariani and Stephen Mohr were absent. Also in attendance was Secretary Shannon Sinopoli and Treasurer Jennifer Rabuck.

ORDER OF BUSINESS

- I. The meeting was called to order by Mr. Risser at 6:00 p.m. followed by the Pledge of Allegiance, Prayer and a moment of silence.
- II. Mr. Risser conducted roll call.
- III. Announcements - none.
- IV. Public Comment
 - A. Ms. Deb Drury, Elizabethtown Library was present requesting continued support of the library by maintaining the \$8,000.00 funding level. Mr. Risser advised he is in support of keeping the funding the same as last year.
- V. Old Business - none.
- VI. New Business
 - A. 2025 General Fund Budget Overview

Ms. Rabuck stated with the .5 mill real estate tax and the sale of the Falmouth Road property, the end of 2024 is looking good.

Ms. Rabuck provided an overview of the draft 2025 General Fund budget and discussed the differences between 2024 and 2025. As for revenue, the 2025 income is projected at \$1,663,588.00 which is an increase of \$55,002.00 from the 2024 budget. The 2025 expenses are projected at \$1,913,263.00, which is an increase of \$29,699.00 from the 2024 budget. Ms. Rabuck advised that the \$20,000.00 for the Governor Stable Road project needs to be added back in as an expense item according to the township auditors as grant funds need to be shown in an income line. Overall, there is a \$269,675.00 shortfall in the general fund budget.
 - B. 2025 Sewer Fund Budget Overview

Ms. Rabuck stated the sewer expenses have increased with the engagement of a new operator, however, we are now getting correct numbers and much needed maintenance and upgrades.

Ms. Rabuck advised the sewer plants are 30 years old and at the end of their life. Sewer rates have not increased since inception of operation. There are 12 houses with past due accounts, some never paying from day one, totaling over \$60,000.00.

The proposed 2025 revenue is projected at \$294,000.00. The proposed 2025 expenditures is projected at \$319,375.00, a shortfall of \$25,375.00.

Ms. Rabuck recommended to the board an increase in the sewer use fee of \$40.00 per EDU per year to balance the sewer budget.

C. 2025 Small Fund Budget Overview

Ms. Rabuck provided an overview of the draft 2025 Capital Reserve Fund budget. The 2025 income is projected at \$46,000.00 and the 2025 expenses are projected at \$40,000.00.

Ms. Rabuck provided an overview of the draft 2025 Liquid Fuels Fund budget. The 2025 income is projected at \$682,067.60 and the 2025 expenses are projected at \$625,000.00. A brief discussion took place regarding the Governor Stable Road Bridge Replacement project along with the much needed maintenance of Chestnut Street.

Ms. Rabuck provided an overview of the draft 2025 Summer Playground Fund budget. The 2025 income is projected at \$50,648.00 and the 2025 expenses are projected at \$41,000.00.

Ms. Rabuck provided an overview of the draft 2025 Northwest Lancaster County Rail Trail Fund budget. The 2025 income based solely on interest is presently \$9,737.44 and the 2025 expenses are projected at \$0.00, at this time.

VII. Discussion Items – none.

VIII. Correspondence

- A. Volunteer Fire Relief Association Commonwealth State Aid Allocation \$22,779.02 to be forwarded to the Bainbridge Fire Department Volunteer Relief Association.

IX. Public Comment - none.

- X. Adjournment. Motion by Mr. Risser to adjourn the meeting, seconded by Mr. Hawthorne. Motion approved 3-0 and the meeting adjourned at 7:14 p.m.

The next Regular Supervisors meeting is scheduled for Thursday, October 10, 2024 at 6:00 p.m.

Respectfully submitted,

Shannon L. Sinopoli
Secretary