

## BUDGET WORKSESSION SEPTEMBER 13, 2010

Meeting/work session called to order at 1830 hrs, members present were: B. Terrell - President  
D. Sarpen – Council Member  
E. Paules – Council Member  
J. Halapin – Council Member  
G. Andrews – Council Member  
E. Myers – Council Member  
Mayor J. Joy  
Administrator T. L. Crawford

### Contracts

Hemler Animal Control Services – Council reviewed the change of hourly fees. The increase is \$ 2.00 per hour, which is the first increase in several years. Council discussed the ongoing problem with cats, and noted over 30 cats have been trapped in the past 6 months. Motion by E. Paules, seconded by J. Halapin to approve the 2011 contract as presented. Motion carried.

SPCA Contract – T.L. Crawford advised Council the cost of the 2011 contract for service is \$ 1796.00. She noted the majority of the service is for cats, very few dogs.

MMO – T.L. Crawford explained the MMO and the state aid, noting state aid increased 3.4% for 2011. She explained the MMO will actually be less than adopted, since the ambulance will have fewer employees in 2011. Motion by D. Sarpen, seconded by J. Halapin to adopt the 2011 MMO of \$ 168,644. as presented. Motion carried.

### LIQUID FUELS

T.L. Crawford advised the annual payment will be approximately \$85,050., and a turnback payment of \$ 4,920. Council noted the general fund will need to supplement the road projects as has been done in the past. Motion by E. Myers, seconded by D. Sarpen to approve the proposed budget draft as presented. Motion carried.

*Revenues \$ 90,120.00*

*Expenses \$ 89,000.00*

### Community center Fund

T.L. Crawford advised we have received a DCED grant for \$ 50,000. towards the renovations on the facility. She also noted the rents will need to be increased on all uses of the facility, and the leases very specific. She also noted a new item in the budget which is a portion of the loan payment for the renovations. The facility will be promoted on the web site and newspapers after the project is completed. Motion by E. Paules, seconded by D. Sarpen to approve the proposed budget draft as presented. Motion carried.

*Revenues \$ 49,635.00*

*Expenses \$ 48,840.00*

### WATER FUND

T.L. Crawford noted the budget is the standard items, with the exception of the water tank loan payment. She also explained York Waters requested increase, noting the PUC typically grants 50% of what they request. She also explained there have been 4 increases already this year, this will be the 5<sup>th</sup>. Council discussed the need to increase water rates to meet the obligations and the cost of York Water Co., noting the rate is still one of the lowest in York County. The recommended rate is utilized in the budget draft. Motion by E. Paules, seconded by D. Sarpen to approve the proposed rate increase as proposed in the budget, and approve the proposed budget as presented. Motion carried.

*Revenues \$ 720,800.00*

*Expenses \$ 719,315.00*

REGULAR council MEETING BEGAN AT 1900 HRS.

