

WORKSHOP MEETING MINUTES
SEPTEMBER 06, 2023
UPPER NAZARETH TOWNSHIP BOARD OF SUPERVISORS

The Budget Workshop Meeting was called to order at 6:00 p.m. by Chairman Scott Sylvainus. The meeting was live streamed for anyone wishing to hear.

Board members present were Robert Disbrow, Kristin Mullen, Brian Sayago, and Scott Sylvainus. Also present were Township Manager Lisa Klem, Road Superintendent Shawn Shupe, Police Chief William Cope, and Treasurer/ Recording Secretary Deanne Werkheiser. Michael Rinker was absent.

Township Manager Lisa Klem reviewed the Draft #1 2024 Budget, starting with income. Lisa stated 301- Real Property Taxes were not changed. Brian Sayago asked when the warehouse will start paying taxes. Lisa responded that the building won't be done until 2024. They would start paying taxes on the building in 2025. Brief discussion of timing for assessments and interim taxes ensued. Brian suggested increasing real estate taxes to \$1,380,000.00, an increase of \$20,000.00. Lisa responded she stays on the conservative side when it comes to income. Board agreed to the \$20,000.00 increase.

310- Local Tax Enabling Tax. The amounts were increased slightly due to the increase seen over the year. Lisa stated probably due to the population increase. Brian suggested raising resident EIT by \$200,000.00. Scott Sylvainus suggested raising it by \$50,000.00, as he prefers to be more conservative. A brief discussion ensued. The board agreed to raise resident EIT by \$100,000.00, increasing to \$1,500,000.00 and nonresident EIT by \$2,000.00, increasing to \$50,000.00.

No comments on 321- Business licenses and permits, 322- non-business licenses and permits, 331- Fines.

341-Interest Earnings. Lisa stated that she has increased the interest dramatically due to the increase in interest rates. Brian suggested looking into CDs. Lisa will look into rates and terms for CDs. She suggested moving money into the MMA account from the general fund since it has a higher interest rate. The board agreed. A brief discussion ensued regarding Positive Pay from Embassy Bank.

351 and 354- Grants. Lisa reviewed the grants that we will be closing out this year. Shawn Shupe stated the leaf vac is expected this month.

No Comments on 355- State Shared revenue and 357- Local Government grants.

361- General Government. Lisa stated this was decreased based on current year actuals.

362- Public Safety. Lisa stated she increased slightly based on current year actuals. Scott suggested increasing Occupancy permits to \$1,500.00 based on Heritage Village Phase 5 and 6. The Board agreed.

No Comments on 364- Sanitation and 367-Culture- Recreation.

Lisa stated nothing was budgeted for 381, 387,389, 391, and 392. Brian asked if we will be selling any used equipment? Lisa responded that a Police vehicle maybe sold but those funds will go into the Vehicle account. Brian suggested budgeting for the recycling reimbursement from Northampton County for electronic recycling. Lisa stated the expense was budgeted for but not the reimbursement since it is not guaranteed but we can add this. \$2,000.00 will be added for reimbursement from Northampton County for electronic recycling event. (357.15)

09/06/2023

Total budgeted income \$4,176,050.00.

Workshop ended at 6:50 PM to allow the Board of Supervisors to have an executive session prior to the Meeting. Next workshop meeting will be held at 6:00 PM on Wednesday September 20, 2023. Expenses will be reviewed in the same manner.

Respectfully Submitted,

Deanne Werkheiser
Recording Secretary

09/06/2023