

Township of Sumpter
Public Hearing Minutes
March 25th, 2025, 5:30 pm

The meeting was called to order by Supervisor Bowman with the Pledge of Allegiance at 5:30 pm.

Roll call: Clerk LaPorte, Treasurer Patterson, Supervisor Bowman, Trustees: Honey, Frazier, Oddy, and Rush. Also present: Township Manager Burdick, Attorney Young, & Chief Luke.

Motion by Rush, supported by Bowman to open the public hearing for the 2025/2026 township budget.

Yes: All in favor. Nay: None. Motion carried.

Presentation of the budget by Township Manager Anthony Burdick.

1. Finance & Twp Management will conduct a thorough review post Q1, 2025 Fiscal End to address any Operating Plan Assumptions, as needed, with identified amendments targeted for the month-end April 2025. Subsequent to Board approval May 2025.

GENERAL FUND:

2. Assessed data from 2024 original to actual Amended 2024 (Based on Fiscal Y-E 1/31/2025 experience).
3. This was used to provide the foundation to build the 2025 proposed operating plan on the table.
4. Recognized and addressed material variances from 2024 Original Plan to Amended 2024 experience were;
 - State Shared Revenue was a reduction of approximately \$26,000.
 - Election Reimbursements were realized approximately at \$32,000.
 - Cable Franchise Revenue was approximately \$17,000 less than planned experience.
 - Capital Asset Sales (i.e. Twp Properties), there was an increase in approximately \$77,000 over the planned budget.
 - Royalty Transfers we are down by approximately \$195,000. We drew from royalty \$195,000 less to be able to support the amended 2024/2025 budget.
 - 911 Fund Transfers increased by approximately \$58,000.

The overall amended variance between the original and amended budget experience was approximately \$34,000 with the 2024 to proposed 2025 plan being \$3,032,890.00. Removing Election Reimbursement (\$48,000-(\$32,000) =16,000). This means that we are receiving an additional approximately \$16,000 for General Fund.

COMMON DEPARTMENTAL DATA OVERVIEW:

Shared experiences between most of the Township Departments: *Human Resource Specialist, Department of Public Works Director and Township Manager.*

1. 2% increase in base wage categories (CBA increases).
2. YOY \$ Net Adjustments – Personnel-Position related (DPW Director, Human Resource Specialist, Township Manager).
 - a. Wage, Benefits, MERS Contri, Misc (Recruitment, Training, etc.).
 - b. PRTs/Burden Net Adjustments.

3. Office/Operating Supplies – Market experiences cost adjustments.
4. Postage Increases approx. 8%.
5. Functional Equipment, Parts & Supplies cost increases.
6. Additional Cost Increase experience due to supply chain availability (less than desired alternatives).

EPISODIC & SPECIFIC DATA:

1. Capital Outlay

- a. Supervisor's Office & Space Utilization \$100K
 - i. Office Safety
 - ii. Township Conference Space
 - iii. Development and refurbishing Township Manager's office, Human Resource Specialist, & Finance to be able to move the space utilization to develop.
- b. Fire Department \$649K
 - i. Primary Engine Replacement should be arriving on or after April 1st, 2025.
 - ii. Turnout Gear Replacement
 - iii. Parking Lot Maintenance
- c. Ordinance \$32K
 - i. Replacement Vehicle
- d. Police Department \$175K
 - i. Replacement Vehicles
 - ii. Mandated Radios
 - iii. Roof repairs
- e. Building Department Conversion
 - i. In development & process.

KEY NET 2025/2026 FUND BALANCES:

Projected at this Budget Spend of 2026 End:

- General Fund \$34,000
- Fire Fund \$274,000 (Approximately) loss.
 - This is off set by the current year. We have a surplus in the current departmental operating cost of \$273,000.
- Police Fund \$0
- ARPA \$70K
- Capital Projects Fund \$223K
- Water Fund \$250K

Township Manager Burdick thanked all the Board Members, Departmental Elected and Appointed officials, & Cari Ford- Contracted Finance & Accounting for her attention to detail, her experience and for preparing the financial product.

All Board members thanked Township Manager Burdick for his presentation.

Motion by Rush, supported by Oddy, to close the public hearing. Yes: All in favor. Nay: None. Motion carried.

Motion by Oddy, supported by Patterson, to adjourn the hearing at 5:52 pm. Yes: All in favor. Nay: None. Motion carried.

Minutes prepared by:
Samantha Herman, Deputy Clerk
Sumpter Township

Don LaPorte, Clerk

Date

Timothy Bowman, Supervisor

Date