

Penbrook Borough Budget Meeting

July 29, 2024

1. The meeting was called to order at 6:30 pm. Elected officials present were Burdine, Dry, Deardorff, N. Shaw, Stokes and Armbruster.
2. A review of the 5-Year Capital Improvement Plan. Hogarth provided Council with the draft plan and reviewed it page by page.

A. Administration

- i. While not a capital item, the part time law enforcement support grant that currently pays for Dan Baldwin, Accreditation Mgr, will be expiring at the end of the year. Hogarth reviewed the importance of the position and options for funding the position in 2025.

B. Buildings and Grounds

- i. The only capital improvement for the 2025 budget year is potentially repaving the parking area at the borough garage. Hogarth estimated a high cost of \$20,000 for the projects but believes that through relationships with other municipalities now in place the project can be done in-house for under \$10,000.00

- ii. The Buchart Horn concept design for both a new borough building as well as a redesign of the existing building was resent to all Council members. Hogarth asked Council to decide whether to kill the idea or keep it moving forward because grant money or other funding sources will have to be researched if the project is to come to fruition in the near future. Stokes would like to keep the existing building because of the community room if the borough moves to another location and he would also like to keep an eye out for locations near the center of town. The physical condition of the current building was discussed as well as the parking area. Hogarth also noted that he is out of space in the police department area to the extent that if another female officer is hired, he would have to convert an office into a locker room.

C. Information Technology

- i. Computers for the staff are outlined in the Plan and Hogarth explained those figures have also been budgeted in the past so that IT is cycled out over time. Armbruster believes desktops and laptops don't need refreshed. Shaw disagreed and believes the life expectancy for a machine is a few years at most. Armbruster asked about the fax machines necessity. Hogarth said criminal complaints are faxed to the prison and the fax lines are shared with the fire alarm system and the alarm system shouldn't be on a VOIP line.

D. Public Safety

- i. 2025 will see the need for a new police vehicle. Hogarth reported that he will be starting a grant application that, if awarded, will pay for the vehicle and upfitting so if that's the case, the money can remain in that fund for the next purchase in '27 or '28.

ii. The body cameras are starting to see their end of life. Hogarth was able to order new cameras of the same make and model which are now discontinued because ordering new models will require the purchase of all new charging docs and accessories. Hogarth said the new cameras which will be received before the end of the year and paid for out of the Police Fund should last another three years so consideration should be made in the plan for this CIP in 2028 to purchase new ones.

E. Parks and Rec

i. Community Park cost estimates are a complete guess. Hogarth currently has estimated \$50,000 in 2025 for a Master Plan and then a half million in each proceeding year through 2028 to complete the project.

F. Public Works

i. Nate Shaw briefed Council on the PW Committee meeting held last week in which street maintenance was discussed. Sostar presented the Committee with costs to purchase a “hot box” for road patching. Hogarth said financially, a roadway maintenance plan is the biggest challenge because of the cost to do curb to curb restoration. A section of roadway such as Thomas St. could cost the Borough over \$100,000.00 to mill and overlay a new surface. The Borough receives less than that each year in liquid fuels funding and at least half of that goes to pay traffic and street light electricity.

ii. Hogarth suggested, regarding sanitary sewer and manhole maintenance, to identify an amount each year while planning the Sewer Fund budget and commit that amount to rehab problem areas identified in the televising report.

iii. Hogarth suggested that Council, along with the Storm Water Authority, consider the 2700 block of Ferndale issues with a sinking street, failing sewer line and sump pump run off causing roadway issues. Currently Hogarth believes this to be the biggest priority for sanitary sewer infrastructure to be fixed in 2025.

3. Adjournment at 8:20pm

Respectfully submitted.

Joseph Hogarth

Borough Secretary