

# East Bradford Township Board of Supervisors 2024 Budget Meeting Minutes October 5, 2023

The 2024 Budget meeting of the East Bradford Township Board of Supervisors (BOS) was held on October 5, 2023, at 5:00 p.m. in the East Bradford Township McCardle Meeting Room, 676 Copeland School Road, West Chester, PA 19380. A public notice was published in the Daily Local News on September 28, 2023. The agenda was posted on the Township website and at the Township building on October 2, 2023. Copies of the agenda were available for attendees.

**Board members present:**

Bruce W. Laverty, Esquire, Chair  
J. Patrick Davis, Member  
John Snook, Vice Chair

**Board members absent:** None

**Staff/Professionals present:**

Randy Behmke, Director of Public Works  
Andrea Campisi, Director of Planning and Zoning/Zoning Officer  
Mandie Cantlin, Township Manager/Secretary  
Peggy Lennon, Director of Finance  
Mark Lucas, P.E., Township Engineer  
Rich Phifer, Property and Recreation Director

**Staff/Professionals absent:** None

**Others in attendance:** No guests were present.

**CALL TO ORDER:** The meeting was called to order at 5:14 p.m. by Chair Laverty.

**PUBLIC COMMENT:** None

**ANNOUNCEMENTS:** None

**PUBLIC HEARING:** None

**CONSENT AGENDA:** None

**BUSINESS:**

1. 2024 Budget – Director of Finance Peggy Lennon reviewed the draft budget with the Board.
  - a. General Fund – The General Fund budget is sound with a projected end of 2023 balance of more than \$2.5 million. However, the Township is facing capital needs that (as presently drafted) exceed available funding.
    - i. Personnel – The staff anticipates that the current staffing level will remain consistent in 2024.
      1. Presently the CPI (CPI-U) is indicating an annual cost of living increase of 3.7%. The Board agreed to use the CPI as a basis for annual increases, but to reexamine the rate next month. The Board is not interested in going any higher than 3.7%. There is also additional funding allocated for merit-based increases (roughly 1% overall).
      2. Mr. Behmke has requested that the Board consider a policy change to increase the on-call coverage stipend from \$50 per week to \$75 per week (the estimated annual cost would be about \$1,300). After discussion, the Board agreed to increase the incentive as requested.
    - ii. Revenue – Ms. Lennon is recommending a 0.25 mill tax increase. This is consistent with the schedule that was outlined in 2021. The Board is in general agreement with the increase, but agreed to reevaluate the topic next month once the draft budget has been updated based on

tonight's discussion. In addition, the Board discussed the messaging surrounding a tax increase, noting that the increase is needed simply to maintain the present service level. They discussed identifying the millage that is allocated to the emergency response and/or capital expenditures on the tax bill. Mr. Lavery also asked the staff to make progress on developing a clear depreciation schedule that would indicate the amount the Township needs to invest on an annual basis to replace facilities and equipment over time.

- b. Capital Reserve Fund – The draft budget incorporates all staff requests for a variety of projects totaling over \$5 million. The Board made several adjustments during the discussion.
- i. Road/Bridge Maintenance/Repair/Rebuilding - \$1,255,000 is budgeted for next year, mainly for Ashbridge Road and Ravine Road/Bridge. While these projects have been in design, they are all moving towards construction, so there's a high degree of certainty that these dollars will be spent next year. No changes were made to this category.
  - ii. Paving – Mr. Behmke is recommending an increase to the paving budget to avoid more significant reconstruction costs in the future. For the past few years, the Township has averaged about \$500,000 per year (split between liquid fuels and capital) and Mr. Behmke is recommending an increase to at least \$800,000 (preferably more). Currently, it costs about \$264,000 to pave one mile of roadway. So, budgeting \$800,000 may only result in three miles of roads, which will not help the Township make much headway. The Board sees value in allocating more for paving (to accomplish four or five miles) if feasible.
  - iii. Stormwater - \$990,000 is budgeted for next year, which includes:
    - 1. \$550,000 for the Creek Road Culvert (in design and close to bidding)
    - 2. \$100,000 for the Copeland Park basin (covered by LSA grant; partial design)
    - 3. \$225,000 for the Greene Countrie basin (defrayed by ARPA grant; in design)No changes were made to this category.
  - iv. Parks - Presently, \$1,825,000 is budgeted for next year, which includes:
    - 1. \$1,100,000 for the Plum Run Greenway (to be defrayed by grants, at least in part)
    - 2. \$600,000 for Strode's Barn (to be defrayed by grants, at least in part)
    - 3. \$50,000-60,000 to begin to evaluate replacement of the East Bradford playground
    - 4. \$20,000 for the Mercer's Mill trail design

After discussion, the Board agreed to investigate using Open Space funding for the Strode's Barn restoration and postponing the Plum Run Greenway until 2025, although there's a desire to have some funding available for the trail in the event the Township is in the position to start the trail project in the latter half of 2024. The Board also agreed to postpone the Mercer's Mill trail design, given that there's no agreement in place and no urgency to the project.

Ms. Lennon will update the budget with the changes discussed for the November meeting.

**ITEMS NOT ON THE AGENDA:** None

**PUBLIC COMMENT:** None

**NEXT MEETINGS:** The next scheduled meeting of the Board of Supervisors is October 5, 2023 at 6:30 p.m. (regular).

**EXECUTIVE SESSION:** None.

**ADJOURNMENT / CONTINUANCE:** At approximately 6:25 p.m., Mr. Lavery made a motion to adjourn the meeting. Mr. Snook seconded the motion. There was no discussion and the motion passed unanimously.

Mandie Cantlin  
Secretary