AGENDA HILLTOWN TOWNSHIP BOARD OF SUPERVISORS BUDGET WORK SESSION MEETING Wednesday, October 24, 2018

Next Ordinance # 2018-004 Next Resolution # 2018-015

7. Time _____

Meeting Called to Order/Pledge of Allegiance Time: _____ • JBM _____ • TH _____ • KBB _____ ME _____ • JCG _____ • CEE_____ • LEL _____ 1. Public Comment (Agenda Items(Agenda items only: 2 ½ minutes per individual) 2. Year 2019 Proposed Budget-discussion/Questions/Comment: 3. Public Comment: 4. Supervisor's Comments: 5. Press Conference: 6. Adjournment:

Posted: 10/22/2018

HILLTOWN TOWNSHIP PUBLIC COMMENT RULES

All Hilltown residents are encouraged to make comments to the Board of Supervisors. An individual has several opportunities to comment:

- "Public Comment on Agenda Items Only" (2 ½ minutes per individual)
- Immediately following any presentation and before possible Board action (2 ½ minutes per individual)
- "Public Comment" (5 minutes per individual)

Any person desiring to make public comment shall have only one comment period for each of the opportunities regardless of actual time used for public comment. Any person desiring to make public comment shall be required to abide by the following rules:

- The Chairperson of the Board shall preside over public comments.
- Once acknowledged by the Chairperson, the individual shall proceed to the podium and speak clearly into the microphone, and shall identify himself/herself by name and location of residences or by firm represented.
- Written record of "Public Comment" can only be produced when speaking into the microphone. Written record of public comment will not be produced when speaking to public assembled at meeting.
- The individual shall address their comments to the Board as a whole entity. The polling of or debating with an individual Supervisor is not permitted.
- The individual shall address their comments to the professional appointees of the Board or Township employees only with the permission of the Chairperson.
- The Township Manager shall enforce these public comment rules by announcing "One (1) Minute Remaining" and "Time Expired."
- The only exception to these procedures is Press and Media Time and/or Press Conference. Detailed minutes are not provided for Press Conference.

i. Adopted: January 6, 1997 ii. Revised: November 23, 1998 iii. Revised: August 9, 1999

iv. Revised: June 26, 2006

THERE IS NO TAX INCREASE FOR 2019 TAXES HAVE NOT BEEN RAISED SINCE 2011 – 8 YEARS

General Fund

The General Fund budget includes a seven (7%) increase in the medical and prescription coverage and a three (3%) increase in the dental coverage. We were able to save funds with several retirements and new employees using single coverage as well as some using the medical buy back with saves additional costs.

01-410-187 - On call pay was increased last year to account for changes in the Police Contract and is budgeted accordingly again for 2019.

Heating Oil, Gasoline and Diesel Fuels have been retained at higher levels to account for possible increases in cost.

01-410-460 - this account has been increased to account for training which in the past has been free and for additional training for Sgt. C. Browne.

01-412-450 - Continues the donations to the three ambulance companies.

01-438-245 - is additional funding to complete road projects. Weather conditions permitting the following roads will be considered for resurfacing.

Entire Country Roads Development
Beech Lane
Orchard Road between Diamond & Walnut Streets
Spur Road

Interfund Transfers will be made to the Road Equipment Fund and the Stormwater Reserve Fund to fund budget requirements.

Park and Recreation Fund

05-454-700 - includes a replacement mower and replacement pick-up truck assigned to the Park and Recreation Department.

Street Lighting

13-383-110 - Street lighting was assessed in 2018 after absence of 2 years. Reserves for this fund are still being replenished,

Capital Projects

30-409-700 - Township Building – to continue renovations within the Township Building such as the Administration bathrooms, Lobby bathrooms, front and back doors to the building. A possible replacement of the existing oil burner may have to be considered.

30-409-273 – Public Works Building – Repairs need to be completed on the air conditioning system in the lunch room as well as other minor repairs.

30-410-740 – Police Department

\$90,000.00
\$ 6,500.00
\$60,000.00
\$ 3,200.00
\$ 4,500.00
\$ 8,000.00

Total \$172,200.00

Note: The Police Department is requesting an additional \$30,000.00 for continued renovations which I did not include in this budget. It would be a Board of Supervisors decision depending on what they want to renovate.

Recreation Capital

31-454-702 - Baseball Field and Soccer Field at Forest Road Park -\$275,000

31-454-709 – Walking Path – split with Water and Sewer Authority - \$250,000

Stormwater Reserve

33-480-010 – Spur Road Culvert Replacement	\$20,000
33-480-010 – Middle Road Culvert Replacement	\$20,000

Misc. Stormwater Projects \$60,000

Road Equipment

34-430-740 - Includes

Dump Truck Replacement \$165,000 Backhoe \$117,085

ACCOUNT NUMBER	DESCRIPTION		2016 Actual		2017 <u>Actual</u>		2018 Budget		2018 Estimate		2019 Budget
FUND BALANC	CE										
01-399-000	Balance Forwarded	\$	770,000	\$	538,560	\$	500,357	\$	534,804	\$	584,167
							,	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*	00.,207
REVENUES											
REAL PROPER											
01-301-100 01-301-200	Real Estate Taxes - Current Year	\$	1,576,209	\$	1,597,971	\$	1,640,348	\$	1,640,000	\$	1,659,038
01-301-200	Real Estate Taxes - Prior Year	\$	22,357	\$	21,245	\$	50,000	\$	65,000	\$	50,000
		\$	1,598,565	\$	1,619,216	\$	1,690,348	\$	1,705,000	\$	1,709,038
ACT 511 TAXE	s										
01-310-020	Per Capita Taxes - Prior Year	\$	121	\$	583	\$	50	\$	143	\$	50
01-310-100	Real Estate Transfer Taxes	\$	460,619	\$	540,074	\$	450,000	\$	425,000	\$	400,000
01-310-210	Earned Income Taxes - Current Yr.	\$	2,705,334	\$	2,860,771	\$	2,700,000	\$	2,500,000	\$	2,700,000
01-310-510	Local Services Taxes	\$	259,007	\$	258,238	\$	180,000	\$	188,000	\$	180,000
01-310-610	Amusement Taxes	\$	1,187	\$	1,261	\$	1,500	\$	550	\$	750
		\$	3,426,268	\$	3,660,927	\$	3,331,550	\$	3,113,693	\$	3,280,800
LICENSES AND			7200								
01-321-320	Auto Salvage Licenses	\$	200	\$	200	\$	200	\$	200	\$	200
01-321-340 01-321-800	Soliciting Permits Cable Television Franchise Fees	\$	90 350,872	\$	120	\$	200	\$	225	\$	250
01 321-000	Cable Television Franchise Fees	\$		\$	351,853	\$_	350,000	\$	342,000	\$	370,000
		Þ	351,162	\$	352,173	\$	350,400	\$	342,425	\$	370,450
FINES											
01-331-110	Vehicle Code Violations	\$	69,175	\$	64,257	\$	60,000	\$	46,500	\$	60,000
01-331-120	Ordinance Violations	\$	(483)		-	\$	1,000	\$	+0,500	\$	1,000
		\$	68,692	\$	64,257	\$	61,000	\$	46,500	\$	61,000
			,	•	0 1,207	Υ	01,000	Ţ	10,500		01,000
INTEREST EAR	NINGS										
01-341-010	Interest on Investments	\$	9,979	\$	22,698	\$	8,000	\$	22,800	\$	20,000
01-341-020	Interest - Payroll Account	\$	43	\$	105	\$	70	\$	175	\$	200
		\$	10,022	\$	22,803	\$	8,070	\$	22,975	\$	20,200
RENTS	D. W. Co D Le Le				2.2.						
01-342-100 01-342-300	Building Rentals Cell Tower Rentals	\$	3,250	\$	5,389	\$	3,000	\$	2,750	\$	
01-342-300	Cell Tower Rentals	\$ \$	76,859	\$	74,384	\$	61,000	\$	54,363	\$	57,000
		>	80,109	\$	79,773	\$	64,000	\$	57,113	\$	57,000
STATE CAPITA	L AND OPERATING GRANTS										
01-354-055	Recycling Grant	\$	117,342	\$	101,029	\$	142,709	\$	142,709	\$	107,714
01-354-070	Recreation Grant	\$	=	\$	-	\$	112,703	\$	= 12,703	\$	107,714
01-354-080	Comm. Dev. Block Grant	\$		\$		\$	·	\$	2	\$	12
01-354-090	Village Planning Grant	\$	-	\$		\$		\$		\$	2
		\$	117,342	\$	101,029	\$	142,709	\$	142,709	\$	107,714
							•		,	•	·
	REVENUE & ENTITLEMENTS										
01-355-010	Public Utility Realty Tax	\$	5,759	\$	5,020	\$	6,725	\$	5,181	\$	6,700
01-355-040	Alcoholic Beverage Licenses	\$	1,800	\$	1,800		2,400	\$	1,800	\$	2,000
01-355-050	Pension System State Aid	\$	192,484	\$	201,883	\$	192,000	\$	210,797	\$	210,000
01-355-070	Foreign Fire Insurance Tax	\$	137,567	\$	128,060	\$	128,060	\$	117,806	\$	117,600
		\$	337,611	\$	336,763	\$	329,185	\$	335,584	\$	336,300

ACCOUNT	DESCRIPTION			RAL	FUND						
	DESCRIPTION		2016		2017		2018		2018		2019
NUMBER			<u>Actual</u>		Actual		Budget	- 2	<u>Estimate</u>		Budget
GENERAL GOV	/EDNINGENIT										
01-361-100		ċ	22.202	4	10.000	_		_			
01-361-100	Escrow Administration Fees	\$	23,202	\$	18,983	\$	12,500	\$	12,500	\$	15,000
	Land Development Fees	\$	3,850	\$	6,350	\$	2,500	\$	4,900	\$	2,000
01-361-315	Stormwater Review Fees	\$	3,850	\$	2,800	\$	2,000	\$	2,800	\$	2,500
01-361-320	Engineering Site Reviews	\$	33,000	\$	33,000	\$	25,000	\$	27,000	\$	25,000
01-361-340	Hearing Fees	\$	14,250	\$	13,925	\$	7,000	\$	9,825	\$	8,000
01-361-500	Sale of Maps and Publications	\$	195	\$	198	\$	100	\$	100	\$	100
		\$	78,347	\$	75,256	\$	49,100	\$	57,125	\$	52,600
PUBLIC SAFET	v										
01-362-105	Reimbursable Police Services	\$	75,031	\$	34,571	\$	E0 000	۲	45 152	4	50.000
01-362-106	Silverdale Police Contract	\$	94,239	\$	98,951		50,000	\$	46,163	\$	50,000
01-362-110	Sale of Accident Reports	\$				\$	103,899	\$	103,899	\$	109,094
01-362-110		۶ \$	6,660	\$	6,540	\$	6,500	\$	6,500	\$	7,000
01-362-120	Security Installation Alarm Fees False Alarm Fees		440	\$	510	\$	500	\$	400	\$	500
01-362-150		\$	675	\$	1,260	\$	1,000	\$	1,470	\$	2,000
	Sale of Police Photographs	\$	495	\$	1,035	\$	100	\$	165	\$	100
01-362-160	UCC Fees	\$	357	\$	324	\$	300	\$	500	\$	500
01-362-400	Zoning Permits	\$	24,050	\$	22,075	\$	15,000	\$	16,000	\$	17,000
01-362-410	Building Permits	\$	336,462	\$	328,038	\$	245,000	\$	275,000	\$	275,000
01-362-420	Electrical Permits	\$	10,495	\$	10,599	\$	7,500	\$	7,100	\$	8,000
01-362-430	Plumbing Permits	\$	32,760	\$	29,540	\$	23,000	\$	27,000	\$	27,000
01-362-446	Sign Permits	\$	22,237	\$	20,033	\$	10,000	\$	4,000	\$	5,000
01-362-447	Well Permits	\$	1,050	\$	600	\$	300	\$	900	\$	700
01-362-449	Swimming Pool Permits	\$	19,742	\$	8,955	\$	10,000	\$	12,000	\$	12,500
01-362-450	Use & Occupancy Permits	\$	35,275	\$	28,600	\$	25,000	\$	25,704	\$	27,000
01-362-451	Mechanical Permits	\$	14,350	\$	12,005	\$	9,000	\$	8,800	\$	9,000
01-362-452	Demolition Permits	\$	460	\$	350	\$	250	\$	250	\$	250
		\$	674,777	\$	603,986	\$	507,349	\$	535,851	\$	550,644
											,
HIGHWAYS &											
01-363-100	Public Works Contracted Services	\$	2,974	\$	1,588	\$	1,500	\$	950	\$	1,000
01-363-230	Host Fees	\$	72,000	\$	72,000	\$	72,000	\$	72,000	\$	72,000
01-363-520	Snow Removal - Dublin Borough	\$	500	\$	500	\$	500	\$	500	\$	500
01-363-521	Snow Removal - Silverdale	\$	4,675	\$	5,150	\$	54	\$	72	\$	=
01-363-530	Traffic Signals - New Britain Twp.	\$	262	\$	238	\$	300	\$	2,285	\$	1,500
01-363-540	Traffic Signals - Hilltown Crossing	\$	1,920	\$	6,578	\$	5,000	\$	2,825	\$	3,000
		\$	82,331	\$	86,054	\$	79,300	\$	78,560	\$	78,000
BAICCELL AND	NIC DEVENUE										
MISCELLANEO 01-380-100											
	Miscellaneous	\$	4,964	\$	38,372	\$	9	\$	31,952	\$	=
01-380-000	Reimbursements	\$	87,124	\$		\$	9	\$	121	\$	-
01-380-400	Royalties (H&K)	\$	100,242	\$	125,836	\$	120,000	\$	145,000	\$	125,000
		\$	192,331	\$	164,208	\$	120,000	\$	176,952	\$	125,000
CONTRIBUTIO	NS & DONATIONS										
01-387-040	Contributions	ć	10.00	,				_			
		\$	10.00	\$	2 	\$	3	\$	•	\$	*
01-387-100	Employee Medical Plan	\$	61,001	\$	57,545	\$	63,384	\$	55,251	\$	58,633
01-387-101	Employee Dental Plan	\$	3,307	\$	2,954	\$	3,136	\$	3,343	\$	2,808
		\$	64,319	\$	60,499	\$	66,520	\$	58,594	\$	61,441
REIMBURSEM	ENTS										
01-389-100	Prior Year Expenses	\$	4,437	\$	747	\$		S		\$	
		\$	4,437	\$	747	\$		\$		\$	
		Y	7,737	Y	747	ې	-	Þ	114	Ż	5

ACCOUNT NUMBER	<u>DESCRIPTION</u>		2016 Actual		2017 Actual		2018 Budget		2018 Estimate		2019 Budget
SALE OF FIXED 01-391-100	O ASSETS Sale of Surplus Property	ė	1,618	خ	20.220	٠,	2.500		10.504		
01 031 100	sale of surplus Froperty	\$	1,618	\$	20,328	\$	2,500 2,500	<u>\$</u> \$	10,684	-	7,500 7,500
INTERFUND T	RANSFERS										
01-396-100	From General Fund Reserve	\$	9	\$	5	\$	100	\$	3	\$	
01-396-200	From Capital Projects Fund	\$		\$	9	\$		\$	5	\$	
01-396-300	From Park and Recreation Fund	\$	2	\$	≤	\$	•	\$	*	\$	
01-396-400	From Escrow Fund	\$	0.40	\$	§	\$		\$	ā	\$	
01-396-500	From Operating Reserve	\$		\$	2	\$		\$		\$	
		\$	0	\$	9	\$	380	\$	-	\$	22
TOTAL CURRE	NT REVENUE	\$	7,087,930	\$	7,248,019	\$	6,802,031	\$	6,683,765	\$	6,817,687
TOTAL AVAILA	ABLE FOR APPROPRIATION	\$	7,857,930	\$	7,786,579	\$	7,302,388	\$	7,218,569	\$	7,401,854

			GENE	RALI							
ACCOUNT	DESCRIPTION		2016		2017		2018		2018		2019
NUMBER			Actual		Actual		<u>Budget</u>		Estimate		<u>Budget</u>
EXPENDITURE:	<u>s</u>										
LESISLATIVE B	ODY										
01-400-113	Salaries and Wages	\$	12,664	\$	8,586	\$	11,500	\$	11,500	\$	11,500
01-400-152	Dental Insurance	\$	1,261	\$	1,255	\$	1,294	\$	1,197	\$	1,271
01-400-156	Medical Insurance	\$	27,996	\$	28,857	\$	31,832	\$	29,902	\$	32,981
01-400-158	Life Insurance	\$	414	\$	380	\$	414	\$	414	\$	414
01-400-161	Social Security Taxes	\$	813	\$	813	\$	880	\$	880	\$	880
01-400-342	Printing	\$	5	\$	******	\$	100	\$	\$#\$	\$	100
01-400-355	Public Officials Liability Insurance	\$	13,020	\$	12,767	\$	17,200	\$	17,200	\$	22,333
01-400-420	Dues, Subscriptions & Memberships		4,185	\$	515	\$	4,145	\$	3,715	\$	4,145
01-400-460	Meetings & Training	\$	-,,200	\$	245	\$	500	\$	5,7 15	\$	500
		\$	60,353	\$		\$		\$		\$	
		Ą	00,555	٦	53,418	Ş	67,865	Ş	64,808	Ş	74,124
ADMINISTRAT	ION										
ADMINISTRAT		۲.	115 257	٨	100 100	4	100 710	خ	100 710		442.550
01-401-121	Salaries and Wages	\$	115,357	\$	108,100	\$	109,710	\$	109,710	\$	113,550
01-401-152	Dental insurance	\$	1,488	\$	1,091	\$	928	\$	1,197	\$	1,271
01-401-153	Disability Insurance	\$	772	\$	754	\$	1,092	\$	1,382	\$	1,300
01-401-156	Medical Insurance	\$	24,533	\$	7,828	\$	11,141	\$	10,778	\$	11,543
01-401-158	Life Insurance	\$	208	\$	253	\$	276	\$	276	\$	276
01-401-160	Pension	\$	8,120	\$	7,086	\$	9,722	\$	9,722	\$	9,891
01-401-161	Social Security Taxes	\$	9,023	\$	9,554	\$	9,925	\$	9,925	\$	10,263
01-401-162	Unemployment Compensation	\$	732	\$	361	\$	361	\$	361	\$	80
01-401-164	Sick Leave Buyback	\$	*	\$	4,077	\$	4,220	\$	4,220	\$	4,368
01-401-182	Longevity	\$	14	\$	4,400	\$	4,650	\$	4,650	\$	4,700
01-401-210	Office Supplies	\$	15,187	\$	17,640	\$	12,500	\$	12,500	\$	12,500
01-401-310	Professional Services	\$	17,504	\$:	\$	829	\$	-	\$	超7
01-401-321	Telephone	\$	467	\$	588	\$	100	\$	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$	120
01-401-330	Mileage Reimbursement	\$	3,000	\$		\$	541	\$	·	\$	120
01-401-342	Printing	\$	238	\$		\$	500	\$	150	\$	500
01-401-354	Workers Compensation Insurance	\$	638	\$	135	\$	175	\$	145	\$	128
01-401-420	Dues, Subscriptions & Memberships		1,161	\$	195	\$	500	\$	136	\$	500
01-401-460	Meetings & Training	\$	2,202	\$	1,633	\$	1,500	\$	1,505	\$	1,500
02 .02 .00		\$		\$		\$		\$			
		Ş	198,428	Ş	163,695	Þ	167,200	Ş	166,657	\$	172,370
FINIANICIAL AD	BAIRUCTDATION										
	MINISTRATION Solution and Maria	ċ	50.020	۸.	64.443	4	67.075	۵	67.075		60.000
01-402-140	Salaries and Wages	\$	69,830	\$	64,412	\$		\$	67,275	\$	69,293
01-402-152	Dental Insurance	\$	1,261	\$	628	\$	692	\$	599	\$	636
01-402-153	Disability Insurance	\$	822	\$	764	\$	899	\$	983		900
01-402-156	Medical Insurance	\$	10,290	\$	10,756	\$	12,943	\$	12,054	\$	13,172
01-402-158	Life Insurance	\$	276	\$	276	\$	276	\$	276	\$	276
01-402-160	Pension	\$	6,494	\$	7,281	\$	4,962	\$	4,962	\$	5,368
01-402-161	Social Security Taxes	\$	6,652	\$	4,877	\$	5,122	\$	5,122	\$	5,503
01-402-162	Unemployment Compensation	\$	352	\$	361	\$	361	\$	361	\$	80
01-402-164	Sick Leave Buyback	\$	2,908	\$	36	\$	2,588	\$	2,575	\$	2,666
01-402-182	Longevity	\$	4,250	\$	<u> </u>	\$	8	\$	(7.0	\$	()
01-402-210	Office Supplies	\$:5:	\$	620	\$	250	\$	1,52	\$	250
01-402-310	Professional Services	\$	16,266	\$	20,750	\$	17,750	\$	17,750	\$	17,750
01-402-342	Printing	\$	121	\$	87	\$	500	\$	187	\$	500
01-402-354	Workers Compensation Insurance	\$	425	\$	93	\$	120	\$	89	\$	94
01-402-420	Dues, Subscriptions & Memberships		75	\$	111	\$	150	\$	136	\$	150
01-402-460	Meetings & Training	Ś		\$		\$	400	\$	188		400
02 .00		÷	110.000	ر د	110 200						
		\$	119,902	\$	110,396	\$	114,288	\$	112,370	\$	117,038

ACCOUNT	DESCRIPTION		GENE	KAL							
	DESCRIPTION		2016		2017		2018		2018		2019
NUMBER			Actual		Actual		<u>Budget</u>		<u>Estimate</u>		Budget
TAX COLLECTION	O.N.I										
01-403-114		ċ	25 102	,	25.00						
	Real Estate Taxes	\$	25,193	\$	25,409	\$	25,644	\$	25,644	\$	26,414
01-403-116	Earned Income Tax	\$	34,757	\$	41,570	\$	38,000	\$	39,515	\$	39,000
01-403-119	Local Services Taxes	\$	4,275	\$	4,348	\$	4,000	\$	4,000	\$	4,000
01-403-161	Social Security Taxes	\$	2,298	\$	2,322	\$	2,351	\$	2,351	\$	2,422
01-403-210	Operating Supplies	\$	463	\$	456	\$	200	\$	167	\$	200
01-403-230	Heating Oil	\$	642	\$	773	\$	880	\$	1,000	\$	1,200
01-403-325	Postage	\$	1,095	\$	1,020	\$	1,020	\$	1,041	\$	1,100
01-403-342	Printing	\$	546	\$	550	\$	600	\$	590	\$	600
01-403-353	Bonding	\$	1200	\$	*	\$	800	\$	837	\$	5
01-403-361	Electricity	\$	897	\$	1,005	\$	800	\$	800	\$	800
01-403-420	Dues, Subscriptions & Memberships		100	\$	30	\$	100	\$	30	\$	100
01-403-460	Meetings & Training	\$	300	\$		\$_	300	\$	/.5	\$	300
		\$	70,567	\$	77,483	\$	74,695	\$	75,975	\$	76,136
			2.0								
LEGAL SERVICE	<u>:S</u>										
01-404-314	Township Solicitor	\$	28,691	\$	20,233	\$	25,000	\$	25,000	\$	25,000
01-404-315	Special Legal Services	\$		\$		\$	341	\$	721	\$	-
		\$	28,691	\$	20,233	\$	25,000	\$	25,000	\$	25,000
					•		,	•	,	*	23,000
GENERAL GOV	ERNMENT										
01-406-310	Professional Services	\$	5	\$		\$		\$) ()	\$	
01-406-320	Communicataions	\$	12,055	\$	12,407	\$	12,000	\$	9,988	\$	10,000
01-406-325	Postage	\$	2,128	\$	2,339	\$	1,500	\$	1,700	\$	1,500
01-406-341	Advertising	\$	10,577	\$	10,648	\$	8,500	\$	8,000	\$	8,000
01-406-384	Equipment Leasing	\$	6,042	\$	5,238	\$	7,500	\$	7,000	\$	7,000
01-406-450	Codification	\$				\$	191	\$	3,096	\$	
		\$	20.002	-	20 632 00		20.500			1 1	5,000
		Ş	30,802		30,632.00	\$	29,500	\$	29,784	\$	31,500
TECHNOLOGY											
01-407-250	Minor Equipment	۲.		<u>ئ</u>		4					
01-407-230	Software License Fees	\$	0.700	\$	4.550	\$	4 700	\$	12	\$	2
01-407-318	Contracted Services	\$	8,798	\$	4,559	\$	4,700	\$	4,700	\$	4,700
01-407-460	Meetings & Training	\$	8,058	\$	7,732	\$	7,800	\$	8,000	\$	8,100
01-407-400	Meetings & Haining	\$ \$		<u>></u>		\$		<u>\$</u>		\$	
		\$	16,857	\$	12,291	\$	12,500	\$	12,700	\$	12,800
	Calaborate a										
ENGINEEERING											
01-408-313	Township Engineer	\$	43,386	\$	99,810	\$	45,000	\$	80,000	\$	80,000
		\$	43,386	\$	99,810	\$	45,000	\$	80,000	\$	80,000
BUILDINGS AN	D GROUNDS										
01-409-230	Heating Fuel	\$	4,524	\$	5,798	\$	8,500	\$	9,000	\$	10,000
01-409-360	Utilities	\$	6,899	\$	7,538	\$	7,800	\$		\$	8,500
01-409-366	Yard Waste Recycling	\$	2	\$	ĕ	\$	20	\$	1.0	\$	5
01-409-367	Trash Collection	\$	10,508	\$	11,899	\$	15,000	\$	15,000	\$	15,000
01-409-373	Maintenance and Repairs	\$	38,303	\$	26,646	\$	50,000	\$	28,000	\$	50,000
01-409-377	Real Estate Taxes	\$	557	\$	2,622	\$	2,650	\$	2,641	\$	2,650
01-409-450	Contracted Services	\$	6,248	\$	6,248	\$	6,370	\$	6,370	\$	6,370
		\$	67,039	\$	60,751	\$	90,320	\$	68,269	\$	
		7	01,000	7	00,731	ب	30,320	ې	06,269	Ş	92,520

ACCOUNT	DESCRIPTION	GENE.	KAL					
	DESCRIPTION	2016		2017	2018		2018	2019
NUMBER		<u>Actual</u>		<u>Actual</u>	<u>Budget</u>		<u>Estimate</u>	Budget
POLICE SERVICE								
01-410-120	Salary - Chief	\$ 116,849	\$	119,900	\$ 123,719	\$	123,719	\$ 127,431
01-410-121	Salary - Lieutenant	\$ 111,676	\$	114,593	\$ 118,243	\$	118,243	\$ 122,086
01-410-126	Salaries - Sergeants	\$ 293,420	\$	263,998	\$ 517,785	\$	517,785	\$ 534,615
01-410-131	Salaries - Officers	\$ 1,078,748	\$	1,076,590	\$ 912,806	\$	912,806	\$ 959,797
01-410-140	Salaries - Clerical	\$ 134,705	\$	136,827	\$ 139,626	\$	139,626	\$ 144,326
01-410-152	Dental Insurance	\$ 28,289	\$	28,306	\$ 31,446	\$	26,576	\$ 30,000
01-410-153	Disability Insurance	\$ 16,576	\$	15,827	\$ 19,000	\$	24,165	\$ 24,000
01-410-156	Medical Insurance	\$ 556,355	\$	538,927	\$ 609,969	\$	563,973	\$ 502,000
01-410-157	VEBA Expense	\$ 29,873	\$	31,029	\$ 31,832	\$	31,832	\$ 26,513
01-410-158	Life Insurance	\$ 5,210	\$	4,968	\$ 5,520	\$	5,520	\$ 5,520
01-410-160	Pension	\$ 288,555	\$	306,579	\$ 276,900	\$	276,900	\$ 234,469
01-410-161	Social Security Taxes	\$ 158,026	\$	160,736	\$ 165,836	\$	165,836	\$ 171,658
01-410-162	Unemployment Compensation	\$ 7,030	\$	7,576	\$ 7,326	\$	7,326	\$
01-410-164	Sick Leave Buyback	\$ 41,285	\$	51,297	\$ 40,000	\$	40,000	\$ 1,600
01-410-165	Holiday Pay	\$ 109,775	\$	109,703	\$ 115,150	\$		42,374
01-410-170	Academic Allowance	\$ 11,050	\$	15,158	\$	\$	115,150	\$ 120,521
01-410-182	Longevity	\$ 66,125	\$		14,507	-	14,507	\$ 16,640
01-410-183	Overtime	\$ 89,312		66,255	\$ 53,950	\$	53,950	\$ 44,100
01-410-184	Reimbursable Overtime	\$	\$	106,202	\$ 70,000	\$	111,050	\$ 70,000
01-410-187	Court On Call Pay	44,988	\$	36,422	\$ 50,000	\$	46,582	\$ 50,000
01-410-187	Uniform Cleaning Allowance	\$ 6,195	\$	5,625	\$ 12,000	\$	11,350	\$ 12,000
01-410-191		\$ 8,160	\$	7,640	\$ 8,568	\$	8,568	\$ 8,568
	Office Supplies	\$ 6,840	\$	5,042	\$ 6,000	\$	5,500	\$ 6,000
01-410-215	Tactical Supplies	\$ 3,000	\$	3,000	\$ 3,000	\$	3,000	\$ 3,000
01-410-220	Operating Supplies	\$ 14,778	\$	14,986	\$ 17,500	\$	17,500	\$ 17,500
01-410-230	Heating Oil	\$ 5,246	\$	6,313	\$ 9,000	\$	8,000	\$ 9,000
01-410-231	Motor Fuel	\$ 22,569	\$	25,634	\$ 35,000	\$	34,582	\$ 35,000
01-410-238	Uniforms	\$ 2,623	\$	9,088	\$ 6,000	\$	9,500	\$ 10,000
01-410-242	Crime Prevention Expenses	\$ -	\$	246	\$ 250	\$	250	\$ 250
01-410-260	Minor Equipment	\$ -	\$	118	\$ 500	\$	2	\$ 500
01-410-318	Software License Fees	\$ 3,694	\$	3,801	\$ 5,500	\$	5,000	\$ 5,500
01-410-321	Communications	\$ 17,564	\$	18,187	\$ 16,000	\$	14,395	\$ 15,000
01-410-325	Postage	\$ 397	\$	378	\$ 500	\$	346	\$ 500
01-410-342	Printing	\$ 714	\$	382	\$ 750	\$	500	\$ 750
01-410-354	Workers Compensation Ins.	\$ 52,113	\$	75,514	\$ 78,000	\$	78,000	\$ 71,637
01-410-355	Police Liability Insurance	\$ 21,838	\$	22,080	\$ 23,000	\$	23,000	\$ 22,267
01-410-361	Electricity	\$ 7,740	\$	8,558	\$ 7,500	\$	9,200	\$ 9,000
01-410-372	Vehicle Operating Expenses	\$ 25,095	\$	26,194	\$ 21,000	\$	17,500	\$ 21,000
01-410-374	Vehicle Repairs	\$ 305	\$	1,500	\$ 5,000	\$	1,500	\$ 2,500
01-410-375	Maintenance Agreements	\$ 1,225	\$	5	\$ · · · · · · · · · · · · · · · · · · ·	\$	-	\$ -
01-410-384	Equipment Rental	\$ 1,528	\$	1,453	\$ 1,500	\$	1,250	\$ 1,500
01-410-420	Dues, Subscriptions & Memberships	\$ 5,865	\$	4,048	\$ 9,200	\$	7,000	\$ 9,200
01-410-450	Kennel Services	\$ 250	\$	250	\$ 250	\$	250	\$ 250
01-410-451	Cleaning Services	\$ 6,247	\$	6,248	\$ 6,200	\$	6,200	\$ 6,200
01-410-452	Contracted Computer Services	\$ 8,290	\$	8,210	\$ 8,500	\$	8,500	\$
01-410-460	Meetings and Training	\$ 8,132	\$	7,312	\$ 9,000	\$	8,000	\$ 8,500 9,500
01-410-700	Capital Purchases (Radios)	\$ 0,202					3,000	9,500
31-110-700	capital i archases (Naulos)		\$		\$ 	\$		\$
		\$ 3,418,257	\$	3,452,700	\$ 3,593,333	\$	3,574,437	\$ 3,512,772

			GENE	KAL							
ACCOUNT	DESCRIPTION		2016		2017		2018		2018		2019
NUMBER			<u>Actual</u>		Actual		<u>Budget</u>	E	stimate		Budget
FIRE PROTECT	ION										
01-411-354	Workers Compensation Insurance	\$	12,429	\$	14,811	\$	15,000	\$	19,605	\$	23,085
01-411-540	Foreign Fire Insurance Payments	\$	137,567	\$	128,060	\$	128,060	\$	117,806	\$	117,806
		\$	149,996	\$	142,871	\$	143,060	\$	137,411	\$	140,891
								Ė			:0
AMBULANCE S	SERVICES										
01-412-450	Contracted Services	\$	42,000	\$	42,000	\$	42,000	\$	42,000	\$	42,000
		\$	42,000	\$	42,000	\$	42,000	\$	42,000	\$	42,000
		Y	12,000	Ψ	12,000	Υ	12,000	7	12,000	Ψ	42,000
PLANNING AN	ID ZONING										
01-414-110	Salaries and Wages	\$	158,086	\$	178,253	\$	188,676	\$	188,676	\$	197,481
01-414-111	Summer Intern	\$	130,000	\$	170,233	\$	100,070	\$	100,070	\$	137,461
01-414-152	Dental Insurance	\$	1,917	\$	2,477	\$	2,104	\$	1,298	\$	1,271
01-414-152	Disability Insurance	\$	1,509	\$	1,959	\$	1,750	\$	2,798	\$	2,600
01-414-156	Medical Insurance	\$	48,513	\$	62,397	۶ \$	66,000	\$	64,707	\$	
		\$	552	\$							68,315
01-414-158	Life Insurance	\$			782	\$	828	\$	828	\$	828
01-414-160	Pension		10,546	\$	12,438	\$	17,220	\$	17,220	\$	17,864
01-414-161	Social Security Taxes	\$	13,686	\$	16,417	\$	14,204	\$	14,204	\$	18,072
01-414-162	Unemployment Compensation	\$	1,068	\$	1,082	\$	1,099	\$	1,099	\$	240
01-414-164	Sick Leave Buyback	\$	5,100	\$	6,853	\$	7,142	\$	7,142	\$	7,595
01-414-182	Longevity	\$	4,000	\$	4,300	\$	4,600	\$	4,600	\$	4,900
01-414-210	Office Supplies	\$	157	\$	121	\$	500	\$	700	\$	500
01-414-231	Gasoline	\$	156	\$	326	\$	500	\$	300	\$	300
01-414-310	Planning Services	\$	11,227	\$	3,013	\$	10,000	\$	-	\$	
01-414-311	Building Inspection Services	\$	1,398	\$	553	\$	2,500	\$	1,462	\$	2,000
01-414-312	Comprehensive Plan	\$	15,039	\$	9,614	\$	3,000	\$	-	\$	3,000
01-414-313	Plan Review Services	\$	9,995	\$	10,762	\$	12,000	\$	8,000	\$	10,000
01-414-342	Printing	\$	237	\$	341	\$	250	\$	57.7	\$	250
01-414-354	Workers Compensation Ins.	\$	436	\$	444	\$	450	\$	450	\$	792
01-414-372	Vehicle Operating	\$	620	\$	7,209	\$	2,500	\$		\$	1,000
01-414-420	Dues, Subscriptions & Memberships	\$	207	\$	245	\$	250	\$	400	\$	500
01-414-460	Meetings & Training	\$	240	\$	(10)	\$	500	\$	400	\$	500
		\$	284,690	\$	319,586	\$	336,073	\$	314,284	\$	338,008
					,	т	/	,	/	Ψ.	555,556
EMERGENCY	MANAGEMENT										
01-415-213	Minor Equipment	Ś	100	Ś	1025	Ś	2	\$	-	\$	25
		\$ \$	100	\$		\$		\$		\$	
		ب	35	Ş		Ş	-	þ	5.00	Ş	
ZONING HEAF	PING BOARD										
		ċ	2 250	¢.	2 450	ځ	2 500	Ċ	2 500	ċ	2.500
01-419-110 01-419-310	Salaries and Wages Professional Services	\$	2,250	\$	2,450	\$	2,500		2,500	\$	2,500
01-413-310	FTOTESSIONAL SELVICES	\$	18,948	\$	15,627	\$	12,000	\$	12,546	\$	12,000
		\$	21,198	\$	18,077	\$	14,500	\$	15,046	\$	14,500

			GENE	RAL	FUND						
ACCOUNT	DESCRIPTION		2016		2017		2018		2018		2019
NUMBER			Actual		Actual		<u>Budget</u>		Estimate		<u>Budget</u>
DUBLIC WORK	S - GENERAL SERVICES										
01-430-110	Salaries and Wages	ċ	606 6E4	ċ	622.024	۸.	626.002	۸.	525 222		
01-430-152	Dental Insurance	\$ \$	606,654	\$	622,024	\$	636,883	\$	636,883	\$	669,011
01-430-153	Disability Insurance	\$ \$	9,520	\$	9,766	\$	11,185	\$	9,400	\$	10,246
01-430-156	Medical Insurance	\$	7,253 235,166	\$ \$	6,173	\$	8,000	\$	9,438	\$	8,500
01-430-158	Life Insurance	\$	2,484	\$	232,899	\$	246,308	\$	240,807	\$	147,520
01-430-160	Pension	\$	46,098	۶ \$	2,438	\$	2,760	\$	2,760	\$	2,760
01-430-161	Social Security Taxes	\$	52,753	\$	58,827 53,672	\$	57,678	\$	57,678	\$	59,306
01-430-162	Unemployment Compensation	\$	3,452	\$	3,888	\$ \$	55,304	\$	55,304	\$	58,262
01-430-164	Sick Leave Buyback	\$	13,156	\$	18,280	\$	3,663	\$	3,663	\$	800
01-430-182	Longevity	\$	35,500	\$	36,700	\$	19,000	\$	18,535	\$	19,000
01-430-183	Overtime	\$	3,880	\$	3,692	\$	33,050	\$	33,050	\$	18,850
01-430-213	Minor Equipment	\$	3,970	\$	3,032	\$	5,000	\$ \$	1,205	\$	5,000
01-430-230	Heating Fuel	\$	4,852	\$	4,181	\$	5,000 8,000	۶ \$	2,600	\$	5,000
01-430-231	Motor Fuel	\$	1,761	\$	3,521	\$	2,500	\$	8,500	\$	10,000
01-430-232	Diesel Fuel	\$	22,466	\$	22,682	\$	30,000	\$	1,800 27,500	\$	2,500
01-430-238	Uniforms	\$	3,954	\$	4,536	\$	4,000	\$	5,322	\$	30,000
01-430-239	PA One Call Fees	\$	1,490	\$	1,246	\$	1,000	\$	942	\$ \$	5,500
01-430-240	CDL Testing	\$	590	\$	187	\$	500	\$	450	\$	1,000
01-430-246	Operating Supplies	\$	19,849	\$	23,442	\$	18,500	\$	23,000	\$	500 25,000
01-430-321	Communications	\$	3,699	\$	3,342	\$	3,000	\$	2,848	\$	3,000
01-430-342	Printing	\$		\$	3,542	\$	250	\$	59	۶ \$	250
01-430-354	Workers Compensation Ins.	\$	22,365	\$	31,667	\$	32,000	\$	35,556	\$	34,556
01-430-361	Utilities	\$	5,057	\$	5,203	\$	7,500	\$	4,500	\$	5,000
01-430-372	Vehicle Operating Expenses	\$	31,616	\$	14,694	\$	27,000	\$	32,500	\$	35,000
01-430-374	Vehicle Repairs	\$	27,846	\$	17,729	\$	20,000	\$	8,500	\$	15,000
01-430-420	Dues, Subscriptions & Membership	s \$	330	\$	99	\$	100	\$	110	\$	150
01-430-460	Meetings & Training	\$	380	\$	1,434	\$	1,000	\$	1,522	\$	1,500
		\$	1,166,142	\$	1,182,322	\$	1,239,181	\$	1,224,432	\$	1,173,211
				*	1,102,022	Y	1,233,101	Ţ	1,224,432	Ą	1,173,211
SNOW & ICE R	EMOVAL										
01-432-183	Overtime	\$	22,610	\$	13,874	\$	30,000	\$	18,830	\$	30,000
01-432-375	Repairs and Maintenance	\$	2	\$		\$	1,000	\$		\$	1,000
		\$	22,610	\$	13,874	\$	31,000	\$	18,830	\$	31,000
									,		/
TRAFFIC SIGNA											
01-433-361	Utilities	\$	5,030	\$	9,112	\$	8,000	\$	8,000	\$	9,000
01-433-374	Repairs and Maintenance	\$	18,755	\$	22,268	\$	14,000	\$	8,500	\$	10,000
		\$	23,785	\$	31,380	\$	22,000	\$	16,500	\$	19,000
CTDEET LIGHT	NO										
STREET LIGHTI 01-434-361	NG Utilities	ċ	1 502	4		4					
01-434-301	Othities	\$	1,502	\$	1,638	\$	1,700	<u>\$</u>	29,240	\$	1,700
		\$	1,502	\$	1,638	\$	1,700	\$	29,240	\$	1,700
MAINTENANC	E & REPAIR TO HIGHWAYS										
01-438-245	Road Materials	\$	151,014	\$	160 E40	ć	165 000	ć	105 000	4	100 000
01-438-246	Operating Supplies	\$	101,014		162,548	\$	165,000	\$	165,000	\$	165,000
01-438-384	Equipment Rental	¢	2	\$ \$		\$ e	F 000	\$	#	\$	-
	pe.reviewidi	\$	151 014		163.548	\$	5,000	\$		\$_	5,000
		Ş	151,014	\$	162,548	\$	170,000	\$	165,000	\$	170,000
CONSTRUCTIO	N & REBUILDING										
01-439-384	Equipment Rental	\$	-:	\$	_	\$	540	\$.	
01-439-450	Contracted Services	\$	-	\$	-	¢	4 5 0.		=======================================	\$	*
		\$		\$		ې \$		\$ \$		\$	
		Y	-	P	8	Ş	1,73	Þ	F2	\$	2

ACCOUNT	DESCRIPTION		2016	RAL	FUND 2017		2018		2018		2019
NUMBER			Actual		Actual		Budget		Estimate		Budget
	ON & NATURAL RESOURCES										
01-461-310 01-461-530	Professional Services	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000
01-461-550	Hazardous Waste Collection Joint Recycling Program	\$	1,815	\$	1,815	\$	2,000	\$	2,000	\$	2,000
01-401-550	Joint Recycling Program	\$	57,660	\$	45,890	\$	73,871	\$	73,871	\$_	46,412
		\$	67,475	\$	55,705	\$	83,871	\$	83,871	\$	56,412
MISCELLANEC	OUS EXPENSES										
01-480-010	Miscellaneous Expenses	\$	1,671	\$	125	\$		\$	=	\$	
		\$	1,671	\$	125	\$	======================================	\$ \$		\$	3
INSURANCE A	ND BONDS										
01-486-100	Property and Liability Ins.	\$	42,105	\$	47,660	\$	45,000	\$	68,882	\$	46,685
01-486-200	Professional Bonds	\$	3,756	\$	5,837	\$	6,000	\$	6,000	\$	6,000
		\$	45,861	\$	53,497	\$	51,000	\$	74,882	\$	52,685
OTHER UNCLA	ASSIFIED EXPENSES										
01-493-010	Contingency	Ś	2	\$	-	\$		¢		ċ	
	3-4-7	\$ \$;	\$		ζ.		\$		\$	
		•		7		Y				Ą	
TOTAL EXPEN	DITURES BEFORE TRANSFERS	\$	6,032,225	\$	6,105,032	\$	6,354,086	\$	6,331,496	\$	6,233,667
RESULTS FROM	M OPERATIONS	\$	1,825,705	\$	1,681,547	\$	948,302	\$	887,073	\$	1,168,187
INTERFUND TI	RANSFERS										
01-499-100	To Capital Projects Fund	\$	260,000	\$	-	\$	740	\$	25	\$	
01-499-200	To Operating Reserve Fund	\$	700,000	\$	-	\$	90	\$	-	\$	8
01-492-230	To Debt Service	\$	2	\$	-	\$		\$	-	\$	-
01-499-300	To Stormwater Reserve	\$		\$	200,000.00	\$:=0 :#0	\$		\$	200,000
01-499-400	To General Reserve Fund	-		\$	900,000	\$	120	\$	350,000	\$	200,000
01-499-500	To Road Equipment Fund			\$	160,000	\$: = 5;	\$	-	\$	200,000
01-499-600	To Recreation Capital Fund			\$	≘ ≘	\$	250,000	\$	-	\$	
		\$	960,000	\$	1,260,000	\$	250,000	\$	350,000	\$	400,000
TOTAL EXPEN	DITURES	\$	6,992,225	\$	7 265 622	.	C CO4 0CC	۸.	6 604 465		
ENDING BALA		\$	865,705	\$	7,365,032 421,547	\$	6,604,086 698,302	\$ \$	6,681,496 537,073	\$ \$	6,633,667
		~	555,705	Y	741,341	ب	050,302	Ş	337,073	Ç	768,187

HILLTOWN TOWNSHIP 2019 BUDGET FIRE PROTECTION FUND

ACCOUNT NUMBER	DESCRIPTION	<u>2016</u> <u>Actual</u>		<u>2017</u> <u>Actual</u>		2018 Budget	2018 Estimate		<u>2019</u> <u>Budget</u>
FUND BALAN	CE								
03-399-000	Balance Forwarded	\$ 4,000	\$	4,000	\$	4,000	\$ 7,364	\$	4,000
REVENUES REAL PROPER	RTY TAXES								
03-301-100	Real Estate Taxes - Current Yr.	\$ 161,918	\$	164,141	\$	168,529	\$ 168,529	\$	170,449
03-301-200	Real Estate Taxes - Prior Yr.	\$ 2,123	\$	2,210	\$	7,000	\$ 8,650	\$	8,000
		\$ 164,041	\$	166,351	Ś	175,529	\$ 177,179	\$	178,449
INTEREST EAL	RNINGS		·	,	•	,			
03-341-030	Interest on Investments	\$ 227	\$	559	\$	250	\$ 1,000	\$	1,000
		\$ 227	\$	559	\$	250	\$ 1,000	\$	1,000
TOTAL CURRI	ENT REVENUE	\$ 164,268	\$	166,910	\$	175,779	\$ 178,179	\$	179,449
TOTAL AVAIL	ABLE FOR APPROPRIATION	\$ 168,268	\$	170,910	\$	179,779	\$ 185,543	\$	183,449
EXPENDITURE TAX COLLECT									
03-403-114	Real Estate Taxes	\$ 2,508	\$	2,558	\$	2,635	\$ 2,635	\$	2,714
		\$ 2,508	\$	2,558	\$	2,635	\$ 2,635	\$	2,714
FIRE PROTECT	TION								
03-411-100	Fire Company Contributions	\$ 128,000	\$	132,519	\$	140,544	\$ 140,544	\$	143,135
03-411-200	Insurance	\$ 29,307	\$	28,591	\$	29,000	\$ 29,539	\$	30,000
03-411-301	Fire Hydrant Rental	\$ 3,553	\$	3,554	\$	3,600	\$ 3,600	\$	3,600
		\$ 160,860	\$	164,664	\$	173,144	\$ 173,683	\$	176,735
TOTAL EXPEN	IDITURES	\$ 163,368	\$	167,222	\$	175,779	\$ 176,318	\$	179,449
ENDING BALA	ANCE	\$ 4,900	\$	3,688	\$	4,000	\$ 9,225	\$	4,000

HILLTOWN TOWNSHIP . 2019 BUDGET PARKS AND RECREATION FUND

ACCOUNT DESCRIPTION		2016 Actual		<u>2017</u> <u>Actual</u>		2018 Budget		2018 Estimate		<u>2019</u> <u>Budget</u>
BALANCE										
05-399-000 Balance Forwarded	\$	315,000	\$	324,000	\$	320,000	\$	319,360	\$	320,000
REVENUES										
REAL PROPERTY TAXES										
05-301-100 Real Estate Taxes - Current	\$	43,175	\$	43,717	\$	44,941	\$	44,941	\$	45,453
05-301-200 Real Estate Taxes - Prior Yr.	\$	570	\$	644	\$	9,000	\$	10,096	\$	9,000
	\$	43,745	\$	44,361	\$	53,941	\$	55,037	\$	54,453
INTEREST AND RENTS										
05-341-010 Interest on Investments	\$	1 000	,	2 202	,	1.500				
TO THE OLD WITCHEST	2 \$	1,088	\$	2,292	\$	1,500	\$	3,500	\$	3,500
FEES AND CHARGES	Ş	1,088	\$	2,292	\$	1,500	\$	3,500	\$	3,500
05-367-300 Facility Use Fees	\$	4,035	\$	5,485	\$	4.500	خ	2.017	4	4.500
05-367-800 Baseball Advertising Fees	\$	2,320	\$	2,420	\$	4,500 2,420	\$	3,917 2,320	\$	4,500
M. es G	\$	6,355	\$	7,905	\$	6,920	\$		\$	2,400
	~	0,333	9	7,503	Ş	0,920	Ş	6,237	\$	6,900
CONTRIBUTION & DONATIONS										
05-387-100 Donations-Private Sources	\$		\$		\$	월	\$	2	\$	-
	\$	2	\$	180	\$		\$	*	\$	
TOTAL CURRENT REVENUES	\$	E1 100	۲.	E4.550	4	50.051		2.2		
AVAILABLE FOR APPROPRIATION	\$	51,188 366,188	\$ \$	54,558 378,558	\$	62,361	\$	64,774	\$	64,853
	Y	300,188	Ą	3/0,330	\$	382,361	\$	384,134	\$	384,853
EXPENDITURES										
TAX COLLECTION										
05-403-114 Real Estate Taxes	\$	669	\$	682	\$	703	\$	703	\$	724
	\$	669	\$	682		703	\$	703	\$	724
PARTICIPANT RECREATION										
05-452-220 Program Supplies	\$	5,581	\$	2 204	خ	4.000	4			
05-452-458 Pennridge Senior Center	\$	1,500	\$	2,204 1,500	\$ \$	4,000 1,500	\$	1 500	\$	1,000
G	\$	7,081		3,704			\$	1,500	\$	1,500
	Ÿ	7,001	٧	5,704	Ş	5,500	\$	1,500	\$	2,500
PARKS MAINTENANCE										
05-454-220 Operating Supplies	\$	12,885	\$	21,337	\$	15,000	\$	19,841	\$	25,000
05-454-230 Heating Oil	\$	2,265	\$	4,336	\$	4,000	\$	15,041	\$	-
05-454-321 Communications	\$	2,137	\$	2,137		2,500	\$	1,750	\$	2,000
05-454-361 Utilities	\$	2,005	\$	1,983	\$	1,700	\$	1,200	\$	1,200
05-454-372 Equipment Supplies	\$	39	\$	1,074	\$	1,500	\$	1,272	\$	1,500
05-454-374 Equipment Repairs	\$	1,056	\$	4,900	\$	5,000	\$	1,500	\$	5,000
05-454-451 Contracted Services	\$	11,342	\$	1,699	\$	3,500	\$	4,395	\$	3,500
05-454-700 Capital Outlay	\$		\$		\$	14,000	\$	17,094	\$	65,000
	\$	31,730	\$	37,466	\$	47,200	\$	47,052	\$	103,200
TOTAL EXPENDITURES	\$	39,480	\$	41,852	\$	53,403	\$	49,255	\$	106,424
ENDING BALANCE	\$	326,708	\$	336,706	\$	328,958	\$	334,879	\$	278,429

HILLTOWN TOWNSHIP 2019 BUDGET STREET LIGHTING FUND

ACCOUNT NUMBER	DESCRIPTION	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	2018 Budget		2018 Estimate		<u>2019</u> Budget
BALANCE 13-399-000 Bala	nce Forwarded	\$ 97,711	\$ 59,382	\$ (26,368)	\$	5,568	\$	9,313
REVENUES SPECIAL ASSESSN								
13-383-110 Stre		\$ 303	\$ 	\$ 60,000	\$	55,000	\$	57,000
	rest on Investments	\$ <	\$ (4)	\$ š	\$	7,007	\$	
INTERFUND TRAM 13-392-010 From		\$ 	\$ 	\$	\$			
TOTAL CURRENT		\$ 303	\$ *	\$ 60,000	\$	55,000	\$	57,000
TOTAL AVAILABLI	E FOR APPROPRIATION	\$ 98,014	\$ 59,382	\$ 33,632	\$	60,568		66,313
EXPENDITURES ENGINEERING								
13-434-310 Profe	essional Services	\$ 	\$ 	\$ 2,500	\$	= =	\$	
STREET LIGHTING		\$ 83	\$ ē	\$ 2,500	\$	=	\$	25
13-434-360 Utilit		\$ 42,133	\$ 44,011	\$ 41,000	\$	51,255	\$	49,000
13-434-361 Oper	rating Expense	\$ 367	\$ - 2	\$ <u> </u>	\$	5	\$. I .
		\$ 42,133	\$ 44,011	\$ 41,000	\$	51,255	\$	49,000
TOTAL EXPENDIT	JRES	\$ 42,133	\$ 44,011	\$ 43,500	\$	51,255	ζ.	49,000
ENDING BALANCE		\$ 55,881	\$ 15,371	\$ (9,868)	-	9,313		17,313

HILLTOWN TOWNSHIP 2019 BUDGET CAPITAL PROJECTS FUND

ACCOUNT NUMBER	DESCRIPTION		<u>2016</u> Actual		<u>2017</u> <u>Actual</u>		<u>2018</u> Budget	2018 Estimate		Ē	<u>2019</u> Budget
BALANCE			62.270		275 040	,	27/26/	4	242.550	.	250.000
30-399-100 B	Balance Forwarded	\$	63,378	\$	375,049	\$	274,364	\$	312,558	\$	250,000
REVENUES											
INTEREST EAR	RNINGS nterest on Investments	ć	ECA	ċ	2 600	ċ	1,000	خ	3,250	ċ	3,500
30-341-000 11	nterest on investments	\$	564	\$	2,690	\$		\$ \$	3,250	\$ \$	-
FEEC IN HELL	OF-IMPROVEMENTS	\$	564	\$	2,690	>	1,000	Þ	3,250	Ş	3,500
30-387-100 C	- 1 11 11 11 11 11 11 11 11 11 11 11 11	\$	26,414	\$	20,832	\$		\$	-	\$	9
30-387-100 C		\$	20,414	\$	20,032	\$		\$	-	\$	2
30-387-300 S	-	\$	14,300	\$	2	\$		\$	2	\$	설
	Streets and Highways	\$	84,094	\$	26,378	\$		\$	65,095	\$	-
	Storm Sewers and Drains	\$	34	\$	*	\$		\$	æ	\$	*
30-387-600 L			16,825.00	\$	(3,900)	\$	3.00	\$	<u> </u>	\$	æ
		\$	241,633	\$	43,310	\$	(5.5%)	\$	65,095	\$	-
GRANTS											
30-354-091 N	Mill Road Bridge Project	\$	9,009	\$		\$_		<u>\$</u>		\$	
		\$	9,009	\$	*	\$	158	\$	5878	\$	27.1
INTERFUND T											
	From General Fund	\$	260,000	\$	2	\$	¥:	\$	30	\$	540
30-392-101 F	From Stormwater Fund	\$		\$	-	<u>\$</u>		\$	(#)	\$	
		\$	260,000	\$	*	\$	*	\$		\$	(-
TOTAL CURRE	ENT REVENUE	\$	511,207	\$	46,000	\$	1,000	\$	68,345	\$	3,500
AVAILABLE FO	OR APPROPRIATION	\$	574,585	\$	421,049	\$	275,364	\$	380,903	\$	253,500
EXPENDITURI	ES										
PROFESSIONA	_										
30-408-301 E	Eng. Services (Mill Rd.)	\$	8,852	\$	# 1	\$		\$	(m)	\$	
	Architectural Services	\$	74E	\$	(45)	\$	= =	\$	*	\$	
		\$	8,852	\$	383	\$		\$	85	\$	58.
BUILDINGS A	ND GROUNDS										
30-409-700	Township Building	\$	44,307	\$	53,688	\$	50,000	\$	10,720	\$	50,000
30-409-703 F	Pave Parking Lot - Twp. Bldg.	\$	751	\$	24,897	\$	9	\$	725	\$	723
30-409-704	Twp. Bldg. Roof	\$	1.5	\$		\$		\$.00	\$	100
30-409-701 I	Public Works Building	\$? ⊕ :	\$	3,545	\$	25,000	\$	68,268	\$	25,000
30-409-702	Other Township Properties	\$: *:	\$		\$		\$	-	\$	
		\$	44,307	\$	82,130	\$	75,000	\$	78,988	\$	75,000
INICODNACTIO	ON TECHNOLOGY										
	Capital Equipment	¢	4,505	¢	0 <u>0</u>	\$	1,000	\$	2	\$	3,000
30 407-000	Suprem Equipment	\$ \$	4,505		35:	\$	1,000	\$ \$		\$	
PLANNING A	ND 70NING	Ş	4,505	Þ	: 	Ş	1,000	Ş	-	Ş	3,000
	Capital Equipment	\$	25	\$	8	\$	357	\$	3	\$	1,000
		\$	8	\$	-	\$:=:	\$	9	\$	1,000
PUBLIC WOR	KS DEPARTMENT										
30-430-700	Capital Equipment	\$	9,979.00	\$	5,773	\$		\$		\$	
		\$	9,979	\$	5,773	\$	•	\$	8	\$	<u> </u>

HILLTOWN TOWNSHIP 2019 BUDGET CAPITAL PROJECTS FUND

			2019	BUDGET						
		CAPI	TAL F	ROJECTS FU	JND					
ACCOUNT		2016		2017		2018		2018		2019
NUMBER	DESCRIPTION	Actual		<u>Actual</u>		Budget	E	stimate		Budget
POLICE SERVICES	S									
30-410-740 Cap	ital Equipment	\$ 79,724	\$	98,177	\$	150,800	\$	33,424	\$	172,200
		\$ 79,724	\$	98,177	\$	150,800	\$	33,424	\$	172,200
TRAFFIC CONTRO	OL DEVICES									
30-433-600 Cap	oital Construction	\$ 90	\$	<u> </u>	\$	2	\$	16	\$	- 12
		\$ =20	\$	-	\$	¥	\$	-	\$	(e)
STREET LIGHTIN	G									
30-434-600 Cap	ital Construction	\$ - 3	\$	- 1	\$	2	\$	2	\$_	(#E
		\$ 123	\$	9	\$	8	\$	×	\$	()+)
HIGHWAY CONS	TRUCTION									
30-439-600 Cap	ital Construction (Paving)	\$ &_	\$	- 3	\$	Ĕ	\$	- 2	\$_	\\#i
		\$ ·	\$	12	\$	-	\$	*	\$	1963
INTERFUND TRA	NSFERS									
30-492-010 To	General Fund	\$ 	\$	5	\$	- 3	\$	<u> </u>	\$	725
		\$ €.	\$	2	\$	2	\$		\$	180
TOTAL EXPENDI	TURES	\$ 137,389	\$	186,080	\$	226,800	\$	112,412	\$	251,200
ENDING BALANG	CE	\$ 437,196	\$	234,969	\$	48,564	\$	268,491	\$	2,300

HILLTOWN TOWNSHIP 2019 BUDGET RECREATION CAPITAL RESERVE FUND

ACCOUNT NUMBER	DESCRIPTION		<u>2016</u> Actual	4	<u>2017</u> Actual		2018 Budget	2018 Estimate		Ē	<u>2019</u> Budget
BALANCE 31-399-000	Balance Forwarded	\$	515,635	\$	668,797	\$	643,896	\$	646,615	\$	670,000
REVENUES											
INTEREST EA	RNINGS										
31-341-010	Interest on Investments	\$	2,100	\$	4,647	\$	6,000	\$	6,800	\$	7,000
		\$	2,100	\$	4,647	\$	6,000	\$	6,800	\$	7,000
	OF-IMPROVEMENTS								70 405		
	Park System Improvements	\$	52,599	\$	5,370	\$	۰	\$	72,495	\$	÷
31-387-400	Fees In Lieu of Open Space	\$	134,190	\$	5,370	\$		\$		\$	
		\$	186,789	\$	10,740	\$	3.5	\$	72,495	\$	2
INTERFUND								<u> </u>		4	
	From Escrow Fund	\$	·	\$	£	\$	250,000,00	\$	5 2 .5	\$	12E
31-392-093	From General Fund	\$		\$			250,000.00	\$	(#)		
		\$		\$	*	\$	250,000.00	\$	(5)	\$	
TOTAL CURR	CNIT DEVENUE	\$	188,889	\$	15,387	\$	256,000	\$	79,295	\$	7,000
	ENT REVENUE FOR APPROPRIATION	ب \$	704,524	\$	684,184	\$		\$	725,910	\$	677,000
EXPENDITUE											
	IAL SERVICES	ć		ċ		ć	25,000	\$	_	¢	25,000
	Engineering Services	\$		\$	340	\$		\$		\$	23,000
	Architectural Services	\$	200	\$	-	\$		\$	2	\$	*
31-414-301	Planning Services	\$ \$		\$		\$		\$		\$	25,000
BUBLICWO	DI/C	>		Þ	182	Ş	23,000	ڔ		Ų	25,000
PUBLIC WOI	Capital Purchases	\$	624	\$	(E)	\$	340	\$		\$	*
31-430-000	Capital Fulcilases	\$	721	\$		\$		\$		\$	
PARK IMPRO	CVENTENITS	ڔ		Y		Y		Ψ		_	
31-454-700		\$	27,179	\$	197	\$	~	\$	9,800	\$	*
	Blooming Glen Park	\$	= 7,012	\$	1.71	ç		\$	=	\$	2
	Forest Road Park	\$	2,054	\$	5	Ş		\$	3	\$	275,000
31-454-703		\$	***************************************	\$	*	ζ		\$	30	\$	
	Blooming Glen Building	\$	· ·	\$	4,462	ç	:=:	\$	(+)	\$	1 2 8
	Frontier Road Park	\$		\$	2	Ç	\$ =	\$	(40)	\$; = ;
	Scout Cabin	\$	ē	\$	ā	(5	\$	20	\$	148
31-454-708		\$	=	\$,	40,000	\$	37,000	\$	
	Hilltown Trail System	\$	2	\$	31,236		250,000	\$	3.5	\$	250,000
31-454-710		\$	3	\$	3		\$ -	\$	(*)	\$	
		\$	29,233	\$	35,698		\$ 565,000	\$	46,800	\$	525,000
TOTAL EXPI	ENDITURES	\$	29,233	\$	35,698	Z) [2	\$ 590,000	\$	46,800	_	550,000
ENDING BA	LANCE	\$	675,291	\$	648,486	;	\$ 309,896	\$	679,110	\$	127,000

HILLTOWN TOWNSHIP 2019 BUDGET OPEN SPACE PRESERVATION FUND

ACCOUNT NUMBER DESCRIPTIO	N	<u>2016</u> <u>Actual</u>		<u>2017</u> <u>Actual</u>		2018 Budget	2018 Estimate			<u>2019</u> Budget
BALANCE 32-399-000 Balance Forward	ed \$	6,075,247	\$	5,820,514	\$	5,228,217	\$	5,233,770	\$	5,311,369
REVENUES ACT 511 TAXES										
32-310-210 Earned Income To		25,267	\$_	19,267	\$		\$		\$	
	\$	25,267	\$	19,267	\$	3	\$	72	\$	Ŧ
INTEREST AND RENTS 32-341-010 Interest on Inves	tments \$	21,385	\$	38,130	\$	45,000	\$	65,000	\$	75,000
32-341-010 IIII.erest on lives	\$	21,385	\$	38,130	\$	45,000	\$	65,000	\$	75,000
	Ą	21,303	٧	30,130	Y	43,000	Y	03,000	۲	73,000
TOTAL CURRENT REVENUE	\$	46,652	\$	57,397	\$	45,000	\$	65,000	\$	75,000
AVAILABLE FOR APPROPRIATI	ON \$	6,121,899	\$	5,877,911	\$	5,273,217	\$	5,298,770	\$	5,386,369
EXPENDITURES TAX COLLECTION										
32-403-116 Earned Income T	axes \$	66	\$	37	\$	100	\$	52	\$	100
	\$	66	\$	37	\$	100	\$	52	\$	100
LEGAL SERVICES									100	
32-404-314 Township Solicito	_	2,477	\$	4,497	\$		\$		\$	
ENICANIEEDINIC CEDVICEC	\$	2,477	\$	4,497	\$	21	\$	8	\$	•
ENGINEERING SERVICES 32-408-313 Township Engine	er \$	4,826	\$	9,927.00	\$;w1;	\$	2	\$	-
32 400 313 TOWNSHIP ENGINE	\$	4,826	\$	9,927.00	\$:*:	\$	-	\$	
BUILDINGS & GROUNDS	Y	1,020	Y	3,327.00	۲		~			
32-409-700 Acquisition	\$	310,627	\$	631,670	\$	(#0)	\$		\$	
	\$	310,627	\$	631,670	\$		\$	20	\$	ā
TOTAL EXPENDITURES	\$	317,995	\$	646,131	\$	100	\$	52	\$	100
ENDING BALANCE	\$	5,803,903	\$	5,231,780	\$	5,273,117	\$	5,298,718	\$	5,386,269

HILLTOWN TOWNSHIP 2019 BUDGET STORMWATER SYSTEM RESERVE FUND

ACCOUNT DESCRIPTION	<u>2016</u> <u>Actual</u>		<u>2017</u> Actual	<u>1</u>	<u>2018</u> Budget	2018 Estimate		Ī	<u>2019</u> Budget
BALANCE 33-399-100 Balance Forwarded	\$ 240,978	\$	284,396	\$	316,670	\$	466,528	\$	197,000
REVENUES INTEREST EARNINGS									
33-341-000 Interest on Investments	\$ 958	\$	2,264	\$	1,200	\$	3,600	\$	4,000
	\$ 958	\$	2,264	\$	1,200	\$	3,600	\$	4,000
FEES IN LIEU-OF-IMPROVEMENTS									
33-387-100 Stormwater Improvements	\$ 47,645	\$	23,598	\$		\$	25,270	\$	
	\$ 47,645	\$	23,598	\$	70	\$	25,270	\$	20
INTERFUND TRANSFERS									200.000
33-392-101 From General Fund	\$ -		200,000.00	\$		\$		\$	200,000
	\$:*	\$	200,000	\$	-	\$	5	\$	200,000
TOTAL CURRENT REVENUE	\$ 48,603	\$	225,862	\$	1,200	\$	28,870	\$	204,000
AVAILABLE FOR APPROPRIATION	\$ 289,581	\$	510,258	\$	317,870	\$	495,398	\$	401,000
EXPENDITURES									
33-480-010 Stormwater Improvements	\$	\$	170,216	\$	265,000	\$	84,649	\$	100,000
•	\$ 725	\$	170,216	\$	265,000	\$	84,649	\$	100,000
INTERFUND TRANSFERS									
33-430-600 To Capital Projects Fund	\$ =:	\$		\$		\$	â	\$	
- 1 200	\$ 2	\$	97	\$	-	\$	2	\$	======================================
TOTAL EXPENDITURES	\$ -	Ś	170,216	\$	265,000	\$	84,649	\$	100,000
ENDING BALANCE	\$ 289,581	\$	340,042	\$	52,870	\$	410,749	\$	301,000

HILLTOWN TOWNSHIP 2019 BUDGET ROAD EQUIPMENT FUND

ACCOUNT NUMBER	DESCRIPTION	2016 Actual	2017 Actual	<u>2018</u> <u>Budget</u>		2018 Estimate		: <u>!</u>	<u>2019</u> Budget
BALANCE 34-399-000	Balance Forwarded	\$ 320,000	\$ 19,760	\$	218,453	\$	288,369	\$	90,000
REVENUES REAL PROPE	RTY TAXES								
34-301-100	Real Estate Taxes - Current YR	\$ 107,945	\$ 109,402	\$	112,353	\$	112,000	\$	113,633
34-301-200	Real Estate Taxes - Prior YR.	\$ 1,417	\$ 1,501	\$	7,500	\$	8,527	\$	9,000
		\$ 109,362	\$ 110,903	\$	119,853	\$	120,527	\$	122,633
INTEREST EA	RNINGS								
34-341-010	Interest on Investments	\$ 658	\$ 977	\$	750	\$	2,790	\$	3,000
		\$ 658	\$ 977	\$	750	\$	2,790	\$	3,000
INTERFUND	TRANSFERS								
34-396-600	Transfer from General Fund		\$ 160,000					\$	200,000
TOTAL CURF	RENT REVENUE	\$ 110,020	\$ 111,880	\$	120,603	\$	123,317	\$	325,633
AVAILABLE I	FOR APPROPRIATION	\$ 430,020	\$ 131,640	\$	339,056	\$	411,686	\$	415,633
EXPENSES TAX COLLEC	TION								
34-403-114	Real Estate Taxes	\$ 1,672	\$ 1,705	\$	1,756	\$	1,756	\$	1,809
		\$ 1,672	\$ 1,705	\$	1,756	\$	1,756	\$	1,809
PUBLIC WOI	RKS								
34-430-740	Capital Purchases	\$ 354,148	\$ 	\$	236,000	\$	305,000	\$	282,086
	·	\$ 354,148	\$ (*)	\$	236,000	\$	305,000	\$	282,086
TOTAL EXPE	NDITURES	\$ 355,820	\$ 1,705	\$	237,756	\$	306,756	\$	283,895
ENDING BA	LANCE	\$ 74,200	\$ 129,935	\$	101,300	\$	104,930	\$	131,738

HILLTOWN TOWNSHIP 2019 BUDGET STATE HIGHWAY AID FUND

ACCOUNT NUMBER DESCRIPTION		<u>2016</u> Actual	2017 Actual		2018 Budget		2018 Estimate		2019 Budget	
BALANCE 35-399-000 Balance Forwarded	\$	165,000	\$	75,000	\$	100,000	\$	44,049	\$	87,554
REVENUES INTEREST EARNINGS										
35-341-050 Interest on Investmen	nts \$	948	\$	2,256	\$	3,000	\$	3,890	\$	5,000
	\$	948	\$	2,256	\$	3,000	\$	3,890	\$	5,000
STATE SHARED REV. & ENTITLEME	NTS									
35-355-020 State Liquid Fuels Fun	ds \$	498,685	\$	531,056	\$	548,655	\$	558,090	\$	558,716
35-355-030 PennDOT Turnback Fu	ınds \$	24,080	\$	24,080	\$	24,080	\$	24,080	\$	24,080
	\$	522,765	\$	555,136	\$	572,735	\$	582,170	\$	582,796
TOTAL CURRENT REVENUE	\$	523,713	\$	557,392	\$	575,735	\$	586,060	\$	587,796
AVAILABLE FOR APPROPRIATION	\$	688,713	\$	632,392	\$	675,735	\$	630,109	\$	675,350
EXPENDITURES										
HIGHWAY - GENERAL SERVICES										
35-430-260 Minor Equipment	\$	-	\$	-	\$	-	\$	-	\$	£
35-430-740 Equipment Purchases			\$		\$		\$	- 1	\$	÷
	\$	2	\$	5	\$	Ik:	\$	940	\$	90
HIGHWAY - SNOW & ICE REMOVA	AL.									
35-432-245 De-Icing Materials	\$	67,934	\$	79,182	\$	100,000	\$	132,000	\$	100,000
35-432-450 Contracted Services	\$	4,050	\$	2,463.00	\$	5,000	\$	13,250	\$	20,000
	\$	71,984	\$	81,645	\$	105,000	\$	145,250	\$	120,000
HIGHWAY - SIGNAL/SIGNS										
35-433-245 Traffic Sign Supplies	\$	6,894	\$	3,322	\$	5,000	\$	6,437	\$	7,000
35-433-246 Signs	\$	86	\$	2,153	\$	5,000	\$	5,133	\$	7,000
35-433-250 Roadway Striping	\$	18,503	\$	21,411	\$	15,000	\$	15,000	\$	20,000
	\$	25,482	\$	26,886	\$	25,000	\$	26,570	\$	34,000
HIGHWAY MAINTENANCE/REPAI										
35-438-245 Road Materials	\$	294,664	\$	509,196	\$	445,735	\$	370,735	\$	421,350
35-438-450 Contracted Services	\$	<u></u>	\$_	- 22	\$		\$		\$	
	\$	294,664	\$	509,196	\$	445,735	\$	370,735	\$	421,350
HIGHWAY CONSTRUCTION/REBU					_					
35-439-700 Capital Construction	\$	121,572	-		\$	379	\$		\$	
	\$	121,572	\$:20	\$	-	\$	2	\$	~
TOTAL EXPENDITURES	\$	513,702	\$	617,727	\$	575,735		542,555		575,350
ENDING BALANCE	\$	175,011	\$	14,665	\$	100,000	\$	87,554	\$	100,000

HILLTOWN TOWNSHIP 2019 BUDGET OPERATING RESERVE FUND

ACCOUNT	2016	2017	2018	2018	2019
NUMBER DESCRIPTION	Actual	Actual	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
BALANCE 95-399-000 Balance Forwarded	\$ 1,115,79	5 \$ 1,119,1	87 \$ 1,840,604	\$ 1,833,208	\$ 1,859,506
REVENUES REAL PROPERTY TAXES					
95-301-100 Real Estate Taxes - Current Year	\$ -	\$ -	\$ -	\$ -	\$ -
95-301-200 Real Estate Taxes - Prior Year	\$ -	_ <u>\$</u>	_ \$	\$ -	\$
	\$ -	\$ -	\$ -	\$	\$ -
INTEREST EARNINGS 95-341-030 Interest on Investments	\$ 3,92	7 \$ 12,9	95 \$ 10,000	\$ 23,000	\$ 25,000
55 541 656 Michelest on investments	\$ 3,92	=: :			\$ 25,000
INTERFUND TRANSFERS	Ų 0,52	. 4 ==,			,
95-392-010 From General Fund	\$ 700,00	0 \$	\$ -	\$ -	\$ -
	\$ 700,00	0 \$	\$ -	\$ -	\$
TOTAL CURRENT REVENUE	\$ 703,92	7 \$ 12,9	95 \$ 10,000	\$ 23,000	\$ 25,000
TOTAL AVAILABLE FOR APPROPRIATION	\$ 1,819,72	2 \$ 1,132,1	.82 \$ 1,850,604	\$ 1,856,208	\$ 1,884,506
EXPENDITURES INTERFUND TRANSFERS				4	
95-499-100 To General Fund	\$ -	\$	<u> </u>	\$.	\$ ===
	\$ ==	\$	\$	\$ -	\$ -
TOTAL EXPENDITURES	\$ **	\$. \$ -	\$ -	\$ -
ENDING BALANCE	\$ 1,819,72	22 \$ 1,132,	1,850,604	\$ 1,856,208	\$ 1,884,506



HILLTOWN TOWNSHIP POLICE

Christopher E. Engelhart Chief of Police

13 West Creamery Road • P.O. Box 260 • Hilltown, PA 18927 Office (215) 453-6000 • Dispatch (215) 453-6011 • Fax (215) 453-6062

MEMO

TO:

Lorraine Leslie, Township Manager

CC:

Marianne Egan, Finance Director

FROM:

Christopher Engelhart, Chief of Police

DATE:

September 30, 2018

RE:

Police Department Fiscal 2019 Budget Proposal & 5-Year Capital Budget Plan

Attached to this memorandum is my 5-Year Capital Budget Plan covering Fiscal 2019 through 2023 which is intended to provide a basic blueprint of current and future budget needs that I would like considered in capital expenditures for both short and long range planning purposes. It is not intended to be all inclusive and is subject to addition and/or revision based on the changing needs of the Police Department and unforeseen circumstances. These documents incorporate some changes from my 2018 Proposal and Plan.

Please note that I am continuing to work on several 2018 capital projects/purchases, the largest of which are the Police Department remodel and vehicle purchase that will likely not be completed until the end of the year.

This memorandum provides justification for some of the enumerated items included in the 5-Year Capital Budget Plan, however, most are fairly self-explanatory. In addition, I have included several non-capital items or projects, some of which were approved in prior budgets, that I would like to continue to have funded in this and future budgets.

> Additional Officer Hire:

I would be remiss if I did not again make a request to hire at least one additional Officer to raise our staffing level from 17 to 18 sworn Officers. Our calls for service continue to grow along with the number of new businesses, homes, workers, and residents we are tasked with serving while our staffing level is the same as when I was promoted to Chief in 2003. In addition, investigations have become more complex and time consuming due to rapidly evolving technology. This year, we will spend in excess of \$30,000.00 on cover shifts to fill schedule voids. A large portion of this is attributed to coverage needed due to two (2) Officers being out on extended medical leave and the sudden retirement of Sergeant Robert Miller. While other Officers have stepped up to provide coverage, I am fearful that some Officers will get burned out.

We currently have a minimum mandatory staffing of 2 Officers per shift to perform patrol duties. I continue to believe we should strive for a minimum mandatory staffing of 3 Officers per shift, particularly at peak times. Although this could be done now at peak periods, it would dramatically increase the overtime expenditure. We have done this sporadically in the past when there has been an expected increase in calls for service or a known special circumstance but unfortunately, you can never truly gage when extra manpower will be needed.

We are presently vetting candidates to fill the vacancies being created by the sudden retirement of Sergeant Miller and the impending retirement of Lieutenant Tanghe in January 2019.

While I am well aware that the Township has struggled with finding revenue sources even after the economy has improved, the Township has continued to experience growth, including most of the developments that were postponed or abandoned after the 2008 economic collapse. The largest of these projects, The Regency at Hilltown, with over 260 residences, is well under construction with numerous units already occupied. This will increase the population by approximately 500 in the primarily rural northeast section of the Township. Tice Estates is also now under construction. In addition, I understand that a Super Wawa has been or will be proposed to replace the legacy Wawa store located at the intersection of Routes 313 and 113, along with a fast food restaurant. Plus, Bergey's has purchased the old Souderton High School sports fields on County Line Road with the intent to move its truck center to that location. These new construction projects increase our patrol responsibilities, calls for service, criminal offenses, investigations, and traffic related incidents while further stretching our limited resources. The demands on the Police Department have continued to increase even after our manpower was decreased by 10% back in 2008. It is not realistic to continue to ignore the stresses this places on this Department and our Officers.

Unfortunately, as a result of the manpower shortage, the Police Department has shifted from being proactive to prevent crime to largely being reactionary to crime. Manpower shortages have resulted in our Bike Patrols being suspended which was a tremendous community relation, Community Policing, tool to help Officers engage with the residents. It has also resulted in the reduction in traffic enforcement by regular patrols. In order to partially address this issue, we continue to look into increasing Directed Enforcement using overtime when possible due to numerous complaints from residents. We also continue to look for new ways to improve service to the community with our reduced resources.

> Officer Promotions:

As noted above, Lt. Tanghe will retire on January 31, 2019. With this in mind, I am pleased to recommend the promotion of Sergeant Christian Browne to the rank of Lieutenant Detective to fill this second-in-command and investigative position. Sergeant Browne has been a Patrol Sergeant for six (6) years. He takes his job and responsibility of his position seriously. He is highly respected by his subordinates and his peers. Sgt. Browne has demonstrated the temperament, skill set, knowledge and dedication required to take on this demanding position. His role as a Team Leader on the Central Bucks Special Response Team has further helped him prepare for this position. He has proven himself to be a skilled leader during critical incidents. Sgt. Browne is tentatively scheduled to attend the FBI's National Academy in 2020.

Assuming the Board would approve Sgt. Browne's promotion, there will be two (2) first-line supervisory, Patrol Sergeant, positions to fill in early 2019, the other position created by Sgt. Miller's early retirement. We have Officers preparing for a Sergeant's Examination which will be administered in late 2018.

➤ New Fleet Vehicles:

I am requesting that the Township purchase two (2) Ford Explorer Police Interceptor Utility Vehicles or equivalent vehicles. These would likely replace Car #04, a 2014 Dodge Charger, and Car #08, a 2013 Dodge Charger. However, we would evaluate the fleet at that time to determine based on mileage and condition which vehicles to replace, move to Reserve Fleet and/or sell, subject to the Board's final approval. The remainder of our Primary Fleet is generally in good condition with acceptable mileages. With that said, we may find ourselves in a position where a number of vehicles will come due for replacement at around the same time in future budget cycles. Our vehicle fleet continues to be a source of pride and presents a positive public image for both the Township and Police Department. I continue to receive compliments on our vehicles as have the Officers. Attached is the latest Police Department Fleet Inventory with mileages and hours of operation for your reference.

Please note that I continue to evaluate the benefits of acquiring a pickup truck for Patrol service which could also be utilized for special details; motor carrier details, search warrants, picking up bulk lost or found, property, etc. I have obtained pricing information which at present would have a limited impact on the vehicle purchase price.

> Tasers:

I am again proposing the purchase of two (2) Taser X26P's or equivalent devices. The manufacturer recommends replacing them after 5 years for reliability reasons. I suggest that we continue to replace two (2) Tasers per year to enable us to rotate the older units out of service and maintain a viable replacement cycle for these less-lethal weapons. These units are exchanged from Officer-to-Officer which increases the likelihood of damage and related wear and tear. This purchase allows the Department to sustain reliable Tasers with the latest available technology and system upgrades.

> Computers and Related Technology:

I am proposing the purchase of three (3) laptop computers as part of our regular replacement cycle program as recommended by our IT consultant. These will replace computers that will be approximately 5 years old when replaced.

➤ Mobile Video Recorders (MVR's) System:

I again propose the purchase of an additional Mobile Video Recorder system and would again propose that it be included in all future budgets cycles either separately or included as part of Primary Patrol Vehicle purchases. This would allow the entire Primary Patrol Fleet to eventually be equipped with this invaluable tool and then fund replacement cameras as necessary. The evidence provided by these cameras is vital as evidence in criminal prosecutions and in conducting personnel complaint investigations, especially with the increased scrutiny of police actions by the public and demands for transparency and accountability. Our latest MVR system integrates with our Body Worn Cameras (BWC).

➤ Body Worn Cameras (BWC's):

The implementation of the BWC's has been drawn out due to some policy issues that have since been resolved. I am looking to finalize the policy and implement their use shortly. I am requesting the allocation of \$2,000.00 to be used only in the event it is needed. There is expected to be annual software system upgrade expenses for this system that will need to be included in future budgets, plus there are likely to be some equipment needs to sustain the program.

> Speed Boards:

I propose the purchase of two (2) portable LED speed boards. Our current speed boards are old and cumbersome to mount and remove. The old units are bulky & along with their large batteries are difficult to handle. In addition, several of the six (6) old units no longer work properly. While the others work, we can no longer access any data they collect due to software issues. These are a great tool to address speeding complaints and promote positive public relations.

> Records Management System (RMS):

Earlier this year, I received notice that Metro Technologies, the provider of our Records Management System, Alert, was sold to Zuercher Technologies. I also heard that Metro (Alert) was possibly sold yet again to Bain Capital. There was no intention on my part to seek a new RMS provider prior to this news. However, I am concerned about the level of service, product development and commitment to maintain Alert going forward. I have heard unconfirmed reports that Alert will only be supported for two (2) years following its acquisition. Key personnel from Metro that were to remain with the new company to oversee Alert maintenance and development have since left the company, leaving me even more skeptical of its future.

I have attended two (2) demonstrations of other RMS providers, both of which were attractive options for different reasons. I also received proposals from those vendors to acquire a new RMS and to migrate our twenty (20) years of data in the Alert system. The proposals have been in the \$40,000.00 to \$45,000.00 range. I will continue to investigate options and obtain additional proposals.

I propose budgeting \$60,000.00 for this project to enable the Police Department to make the transition before being forced to do so at the last minute since ongoing support for our RMS is vital. The amount proposed would cover any additional costs, server conflict issues and assist in the implementation of the e-ticketing project (software and equipment) that has been approved in both the 2017 and 2018 budgets as a pilot project but not implemented. In 2017, the funds were used to help fund the BWC project and this year I refrained from proceeding with the project after learning of the RMS issue since e-ticketing is integrated as part of the RMS.

This transition would also help facilitate the transition to the new National Incident Based Reporting System (NIBRS), the new national crime reporting system which will replace the current Uniform Crime Report (UCR). NIBRS will collect information on more crimes and more details on those crimes. It is reported that the use of NIBRS will be mandatory in 2020. I do not have faith that Alert will be capable of this conversion.

> Scheduling Management System:

I propose maintaining our subscription to the on-line scheduling management system, PlanIt. This system is a completely on-line service and does not impact our computer system. It has allowed officers to check their regular and court schedule from any computer or smart phone connected to the internet. In addition, it allows them to instantly check to see if the schedule will permit time off and time off requests can be submitted and approved on-line. Blanket e-mails and/or text messages are sent out to fill open shifts and announce special details as well. The 12-month subscription is currently \$1,225.00 and the cost is expected to remain around that amount in 2019.

L.O.D.I.S. DNA Project:

I again propose maintaining the Department's participation in the county-wide L.O.D.I. S. (Local DNA Index System) program. The project is a partnership with all local police departments in the county, the Office of the District Attorney, and the Police Chiefs' Association of Bucks County. The project, the first in the Country, was initially made possible in part by the Bucks County Board of Commissioners who agreed to partially fund it with RDA Grant funds with matching funds from each police department. That funding will no longer be available. I am respectfully seeking funding in the amount of \$6,000.00 for this project. The benefits of this project are already being realized, with several arrests and the linking of multiple offenses from different jurisdictions to the same offender. This is the future and leading edge of law enforcement technology and is equivalent to the inception of the Automated Fingerprint Identification System (A.F.I.S.) used to compare fingerprints through computer based searches which has resulted in a vast number of arrests throughout the country. Many other counties and agencies throughout the region and country are now looking at the Bucks County model to start their own project, including Montgomery County.

Leads On-Line:

I request to continue funding for the Department's Leads On-Line membership. Access to this system has resulted in several arrests for residential thefts/burglaries which would otherwise have gone unsolved due to the lack of other evidence. This membership allows the Department to search various databases; metal theft, precious metal reporting, pawn activity, etc., for

investigative purposes. Due to a grant that paid for memberships for each police department in Bucks County in early 2017, our payment, which was paid prior to the grant being approved, was deferred until the grant was finished. The grant will end in 2019. We will only be required to pay \$198.00 of the \$1,188.00 membership cost in 2019 due to our 2017 payment.

CrimeWatch.Com:

I propose to continue funding CrimeWatch.com which is a project started in 2016 and originally funded by the Bucks County DA's Office. This service provides state-of-the-art technology to disseminate information to other police departments, the public and the media. The public can submit tips on crimes that are posted on the site. We have received several good tips leading to the identification of offenders via the system. The system works similar to Facebook and information can automatically be posted to social media.

> Department Remodel:

I am requesting an additional \$30,000.00 in 2019 to continue with the remodeling of the Police Department. These funds will be used to remodel the Conference Room, Sergeant's Office, restrooms and/or complete other aspects of the remodel. Some of the work will include wall cabinets, new counters, office furniture and some minor electrical work. As you are well aware, the current facilities will be 30 years old in 2019 and some of the office furniture dates back to the old station in Blooming Glen. Obviously, the amount of work that can be done will depend largely upon the costs estimates and funding level of this project. Each space would be done separately in order to monitor the costs and minimize the impact to daily operations of the Department. I am in the process of scheduling work for the funds allocated in 2018.

Furthermore, I would like to have a major expansion of the Police Department seriously considered in the 5-Year Capital Budget Plan for the Township in anticipation of the inevitable growth of the Police Department along with the Township and to address the storage and design deficiencies in the current building which have existed since its original planning and construction. The lack of locker rooms and handicapped accessibility are just two of the many inadequacies of the current facility.

As I have previously noted, the dynamics of the Police Department have changed dramatically and will continue to change. In large part, Officers no longer reside in or in the immediate vicinity of the Township. The Police Department stopped the practice of Officers being picked up for and taken home after shifts a number of years ago. All Officers now drive their personal vehicles to work and many of them from beyond the immediate area of the Township. As a result of these changes, many Officers now come to work in civilian clothes, or partly in uniform, rather than in full uniform. This change necessitated the taking of one of our offices, which we could ill afford to lose, and convert it into a pseudo Locker Room, more accurately a changing room. In addition, there is an increased call for diversity in Police Departments, to include the hiring of female officers. Several female candidates have made it to the interview phase of our hiring process in the past and it is only a matter of time until a female candidate is selected to be hired. An addition and partial facility remodel will help accommodate this eventuality.

As you will recall, to help facilitate this process and foster a discussion on this issue, detailed concept plans were included back in my 2017 Budget Proposal. The plans incorporated male & female locker rooms, expanded evidence processing and storage areas, improved the prisoner intake area, added long term storage, and other improvements. This would also allow us to convert the office currently being used as a Locker Room back to much needed office space.

I am again respectfully requesting that the Board consider allowing Officers that live within the Township, Silverdale Boro or on the immediate border of the Township to take vehicles home between consecutive shifts. This would be strictly governed based on criteria established by the Board and the specific location would be approved by me on a case-by-case basis. This would not include picking up Officers for shifts. I believe this is a good benefit and incentive for those Officers willing to commit to residing in the Township. This would allow those Officers to immediately respond to calls for service in a more timely fashion during shift changes as they would be required to be in full uniform when coming in or going home from shifts. This would currently only impact 2 or 3 Officers.

Uniforms Line Items:

I am again asking for an increase in the Uniforms line item. This line item was increased significantly but is still not at a realistic level after being dramatically reduced a number of years ago. I respectfully request another increase to a more pragmatic level for a agency of our size and in consideration of other related expenditures that come from this line item.

The Uniforms line item is currently \$6,000.00, equating to roughly \$353.00 per existing Officer. I believe this is adequate and is reflective of my previous requests. However, this does not account for providing uniforms and equipment for any new hire or additional Officers which I estimate costs approximately \$5,000.00 per Officer (Note: there is not expected to be any new hires in 2019, however, some costs of any hires from late 2018 may be applied in 2019). Going forward, I would suggest adding \$5,000.00 to this line item for each anticipated new hire. In addition, it should be adjusted based on the number of existing officers at a minimum of \$300.00 per Officer. Furthermore, I would also suggest this line item be adjusted based on the number of bulletproof vests, currently \$1,100 per vest, expected to be purchased in that fiscal year. In 2019, I anticipate the purchase of 4 replacement vests for current Officers. Based on the above figures, this line item would be a minimum of \$10,400.00. Again, this amount does not factor any charges carried over from 2018 or any additional Officer. As previously noted, the Township has recouped up to 50% of the bulletproof vests expenditures via the federal grant program, however, funding has been reduced significantly in recent years. Without additional funding, this line item is quickly depleted and over budget when vests are purchased or a new Officer is hired...

➤ Meetings and Training Line Item:

We continue to strive to find no or low cost schools and training whenever feasible, however, there are some excellent schools, especially advanced training, available that we simply cannot afford to attend due to budget limitations. These schools can range from \$700.00 to \$3,000.00 each. Based on prior requests for increases to this line item, the current Meetings & Training line item is \$9,000.00, equating to roughly \$529.00 per Officer, which has helped tremendously. I have heard that 2019 mandatory in-service training will possibly be paid by the state which

might free up some additional training funds. I would continue to request that this line item be adjusted based on a minimum amount of \$500.00 per Officer.

In addition, tuition reimbursement, per the current Collective Bargaining Agreement, for college level courses is also paid from this same line item which can negatively impact our training funds. Officers planning to take a college course for the upcoming year must submit notice to me prior to September 1st for budget planning purposes. I respectfully request that tuition reimbursement be accounted for in this line item and adjusted according to the approximate amount of the expected reimbursement. At this time, I would request that an additional \$1,000.00 be added to this line item in 2019 so that any reimbursed funds would not come from regular training funds.

> Accident Investigation Equipment:

I propose the purchase of a total station system or similar equipment for use by Accident Reconstruction Officers to map and measure crash scenes. The Police Department has been fortunate to have this equipment available during Lt. Tanghe's tenure, but with his retirement, we will no longer have access to this equipment. Several Officers have been training in this specialty field and this equipment would assist them in their investigations.

Radar Speed Timing Device:

I continue to monitor the progress, or lack thereof, of the latest radar bill to allow municipal police in Pennsylvania the authority to utilize radar for speed enforcement. If eventually approved, and the Police Department qualifies, I would approach the Board to consider allocating funds to purchase of one (1) radar unit. This equipment would help improve our enforcement efforts and our ability to conduct and target enforcement in difficult areas.

> Traffic Signal Preemption (General Budget Consideration):

As noted in my 2017 and 2018 Budget Memos, there are several traffic signals in the Township that do not have preemption equipment which is used by nearly all emergency vehicles, police, fire & EMS, that operate in and around the Township. I strongly urge the Township to continue its endeavor to install this critical equipment on all traffic signals and improve the safety for eeveryone traveling in the Township. I believe the intersections without preemption are as follows: SR113 & Diamond Street, SR113 & Callowhill Road, Callowhill Road & Hilltown Pike, and Bethlehem Pike & Reliance Road.

I would also like to propose adding solar powered flashing lights to the Stop Signs & Intersection Ahead signs at or approaching the intersection of Blooming Glen Road & SR113 to improve the awareness and safety at the intersection. These lights would have to be purchased, installed and maintained by the Township and would require a Penn Dot permit.

I hope this information helps to clarify the items listed in the 5-Year Capital Budget Plan for the Police Department and sufficiently explains other areas of concern. If you have any questions regarding anything contained within this proposal, please contact me at any time.

Thank you for your time and consideration!



Christopher E. Engelhart Chief of Police

HILLTOWN TOWNSHIP POLICE

13 West Creamery Road • P.O. Box 260 • Hilltown, PA 18927 (215) 453-6000 • Fax (215) 453-6062

POLICE DEPARTMENT FLEET INVENTORY

CAR#	ASSIGNMENT	YEAR / MAKE / MODEL	VIN	MILEAGE	TOTAL/IDLE HOURS	ACQUIRED
36-01	CHIEF	2015 FORD PI UTILITY AWD	1FM5K8AR0FGC08290	18,888	665 / 153	03/2015
36-02	LT. DETECTIVE	2015 FORD PI UTILITY AWD	1FM5K8AR2FGC08291	25,006	884 / 147	03/2015
36-03	DETECTIVE	2017 FORD PI UTILITY AWD	1FM5K8AR0HGD58242	5,428	163 / 39	07/06/2017
36-04 ††	PATROL- PRIMARY	2014 DODGE CHARGER	2C3CDXAT7EH191328	92,739	8,887 / 5,661	01/2014
36-05 †	PATROL- PRIMARY	2013 CHEVY CAPRICE PPV	6G1MK5U21DL813027	74,692	6,227 / 3,817	02/2013
36-06	PATROL- PRIMARY	2017 FORD PI UTILITY AWD	1FM5K8AR0HGC25819	13,744	1,633 / 1,190	05/31/2017
36-07	PATROL- PRIMARY	2016 CHEVROLET TAHOE	1GNSKDEC1GR281137	31,865	4,007 / -	05/2016
36-08††	PATROL- PRIMARY	2013 DODGE CHARGER	2C3CDXAT9DH644959	99,518	8,477 / 5,063	07/2013
36-09	PATROL- PRIMARY	2014 CHEVROLET TAHOE	1GNSK2E04ER188118	75,162	-/-	07/2014
36-10	PATROL- PRIMARY	2012 DODGE CHARGER	2C3CDXAT1CH305787	88,237	7,826 / 4,690	07/2013
36-11	PATROL- PRIMARY	2014 DODGE CHARGER	2C3CDXAT9EH191329	51,710	5,590 / 3,800	01/2014
36-12 (Old 06)	PATROL- RESERVE	2013 CHEVY CAPRICE PPV	6G1MK5U20DL813195	77,868	8,708 / 6,317	01/2013
36-13 (Old 07)	PATROL- RESERVE	2012 CHEVROLET TAHOE	1GNSK4E07CR180720	99,818	-/-	12/2011
36-TAC	TACTICAL	2006 FORD UTILITY VAN	1FCLE49S96HA44731		(Owned By Buc	ks County)

(over)

36-XX	SPECIAL INVEST. (NOT FOR PUBLIC F	2008 FORD MUSTANG RELEASE!)	1ZVHT80N385181403	(Leased from Bucks County)
36-XX	SPECIAL INVEST. (NOT FOR PUBLIC R	2008 CHEVROLET COLORADO	1GCDT33E288211991	(Leased from Bucks County)

Vehicles Pending Sale:

(2) 2013 Chevrolet Caprices upon delivery & upfitting of 2019 Chevrolet Tahoe

Total Police Fleet Vehicles: 16 Administration/Investigation: **Patrol- Primary:** Patrol- Reserve (Court/School/etc.): 2 **Special Service/Investigations:** 3

All Mileages are approximate as of 09/01/2018

CE20180930

[†] Scheduled for replacement in 2018 †† Proposed for replacement in 2019