

HILLTOWN TOWNSHIP BOARD OF SUPERVISORS
2020 WORK SESSION BUDGET MEETING
THURSDAY, SEPTEMBER 12, 2019
4:30 PM

The advertised 2020 Work Session Budget meeting of the Hilltown Township Board of Supervisors was called to order by Chairman John B. McIlhinney at 4:30 PM and opened with the Pledge of Allegiance. Also in attendance were Vice- Chairman Kenneth Bennington, Supervisor James Groff, Township Manager Lorraine Leslie, Chief of Police Christopher Engelhart, and Finance Director, Marianne Egan.

2. PUBLIC COMMENT ON AGENDA ITEMS ONLY: None.

3. YEAR 2020 PROPOSED BUDGET – DISCUSSION/QUESTIONS/COMMENTS:
Township Manager, Lorraine Leslie, stated there will be no tax increase for 2020 which is the 9th year in a row with no tax increase. Ms. Leslie noted the following budget items:

General Fund

The General Fund budget includes a seven and a half percent (7.5%) increase in the medical and prescription coverage.

Professional services have been reduced.

The Codification has been completed and is only budgeted for updates.

The Police budget includes a 3% contract increase. Everything has been included in the Police budget with the exception of the renovation, accreditation, and a new officer. It was noted the Police Department is 61% of the total budget.

The donations to the three ambulance companies will continue to be budgeted at \$42,000.00.

The Comprehensive Plan is now complete so there is no further budget required at this time.

There is an additional \$165,000.00 in General Fund for additional roadwork over and above our Liquid Fuel allotment with the possible paving of Victoria Lane, Longleaf Drive, Meadow Drive, Hampshire Drive, Green Street, and Mill Road across from Equestrian Court.

Fire Fund

\$30,000.00 is paid for the Hilltown Township Volunteer Fire Company Insurance and also the Fire Hydrant Rental payable to North Penn Water Authority.

The balance of the fund is distributed to the seven (7) fire companies that serve Hilltown Township.

Park and Recreation Fund

The Pennridge Community Center is budgeted for \$1,500.00.

The Easter Egg Hunt is budgeted for \$1,000.00 and is handled in house.

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Capital Projects

One replacement computer for Administration is needed along with \$20,000.00 budgeted for new payroll software. \$50,000.00 is budgeted for renovations within the Township building to upgrade the foyer bathrooms along with the possible replacement of the existing 30- year old generator and oil burner. \$25,000.00 is budgeted for the Public Works Building for contingency expenses.

Police Department budgeted items include a patrol Vehicle, in-car video, two (2) tasers, three (3) desk top computers, six (6) laptops, software update, DVR, portable breath testers, and three (3) AR15 Rifles.

Recreation Capital Reserve Fund

\$550,000.00 is budgeted for the pedestrian path.

Open Space Fund

The budget is dependent on available properties to consider.

Stormwater Reserve

The Hillcrest Bridge and the Fairhill School Road Bridge is budgeted for repair in the amount of \$164,000.00.

Road Equipment Fund

The road equipment budget includes a \$175,000.00 single axle dump with plow which replaces truck #42 which is a 2006, and \$110,000.00 for a three to five-ton dump truck with plow which replaces truck #48 which is a 2004. It was noted trucks are now purchased with stainless steel bodies.

State Highway Aid Fund

Budgeted items include typical expenses such as salt, signs, sign supplies, line stripping along with retaining a \$100,000.00 balance to begin 2021 in order to purchase salt if needed leaving the balance for road material.

Police Department

Chief Chris Engelhart requested the Board's consideration for an additional police officer for 2020. He continued to state in 2004/2005 they were at 18 officers, and in 2006/2007 they were at 19 officers. In 2008 they were reduced to 17 officers as a result of attrition and have stayed at that

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number since. The Township's population has increased, and, along with patrolling Silverdale Borough, the total population is approximately 16,500 that the police department is covering. With the increased number of search warrants and with the increased administration of Narcan, a staffing increase will help on many levels including patrol staffing, investigations and community policing with bike patrol. Chairman McIlhinney stated the Police Department is over 60% of the budget, and including the benefits, each new officer is at least \$150,000.00. Chief Engelhart continued to discuss the value in having a bike patrol in various developments. Overtime would not dramatically be reduced with the addition of one officer. In conclusion, Chief Engelhart stated they wouldn't be ready to hire a new officer until the beginning of the year. The Supervisors agreed to think about the request for a new officer.

Discussion in regard to what type of vehicle is best suited for the Police Department resulted in the Board agreeing to ordering a Chevrolet Tahoe for purchase this year. Chief Engelhart stated there are three Dodge Chargers out of service due to major engine issues that are out of warranty and are under 120,000 miles.

Discussion occurred in regard to a required universal background check with the purchase of firearms.

Chief Engelhart stated the remodeling projects include: remodel and refurnish the conference room, remodel the vestibule area, the replacement of the ballistic panels below the windows, replace the counters, radio console, and update the pass-thru access in an effort to reduce the number of people that need to physically enter the Police Department. Chief Engelhart stated the remodel work for the current year should be started shortly along with the start of the record management system which is a six to eight-month process but will be paid for up front in this year's budget.

Chief Engelhart explained accreditation, through the Pennsylvania Police Chief's Association, is a process where professional standards are set, which includes policies, procedures, equipment, building requirements, etc. It is a three-year cycle and once the agency is accredited, every three years it has to be done again and must prove the standards are met.

General budget items discussed included the 5% increase in the Silverdale contract and what the contract covers, the theory to budget revenues low and expenses high, the H&K royalties, and surplus equipment.

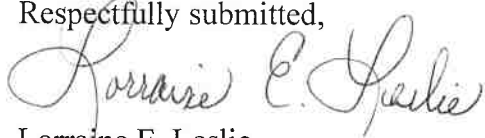
Motion was made by Supervisor Bennington, seconded by Supervisor Groff and carried unanimously to authorize the advertisement of the 2020 Hilltown Township Proposed Budget for adoption on October 14, 2019. There was no public comment.

4. PUBLIC COMMENT: None.

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5. SUPERVISOR'S COMMENTS: None.
6. PRESS CONFERENCE: None.
7. ADJOURNMENT: Upon motion by Supervisor Bennington, seconded by Supervisor Groff and carried unanimously, the 2020 Budget Work Session Meeting of September 12, 2019 was adjourned at 5:13 PM.

Respectfully submitted,



Lorraine E. Leslie

Township Manager/Secretary

(*NOTE: These minutes were transcribed from notes and recordings and should not be considered official until approved by the Board of Supervisors at a public meeting).