

HILLTOWN TOWNSHIP BOARD OF SUPERVISORS
2018 WORK SESSION BUDGET MEETING
THURSDAY, OCTOBER 12, 2017
4:30 PM

The advertised 2018 Work Session Budget meeting of the Hilltown Township Board of Supervisors was called to order by Chairman John B. McIlhinney at 4:35 PM and opened with the Pledge of Allegiance. Also in attendance were Vice-Chairman Kenneth Bennington, Supervisor James Groff, Township Manager Lorraine Leslie, and Chief of Police Christopher Engelhart.

2. PUBLIC COMMENT ON AGENDA ITEMS ONLY: None.

3. YEAR 2018 PROPOSED BUDGET – DISCUSSION/QUESTIONS/COMMENTS:
Chairman McIlhinney stated this will be the seventh year in a row that the Township has balanced the budget with no tax increase and no debt. Lorraine Leslie noted several budget items:

General Fund

The General Fund budget includes a seven percent (7%) increase in both the medical and dental coverage. The exact rate will be available next week and an adjustment will be made if necessary. Starting in January, the short term disability increases that was agreed to by the Public Works Department and the Police Department.

The on-call has been increased to reflect the Police Contract.

Gasoline and Diesel Fuels have been retained at a higher level to account for possible increases in costs.

Training fees for the Police has been increased to account for training which was free in the past but now requires fees. Supervisor Bennington questioned Chief Engelhart on this issue. Chief Engelhart stated many of the better classes require fees. The classes for mandatory in-service training (2 days per year) now require a fee because of budget cuts through the State.

The line item for the ambulance companies includes the three donations.

There is an additional amount of money in General Fund for additional paving consisting of:

Welcome House Road

Broad Street between Upper Church and Welcome House Road

Middle Road

Quarry Road – Blooming Glen Road to Minsi Trail

These funds are in addition to the Liquid Fuels money.

Funds are allocated for Forest Road Park for a baseball and soccer Field.

Park and Recreation Fund

A replacement mower is needed for use in the parks.

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Street Light Fund:

Street Lighting will be assessed for 2018 after an absence of 2 years. All reserves for this fund have been depleted. Ms. Leslie stated the residents will be notified.

Capital Projects

Some capital projects for the Township Building consists of the administration kitchen, lobby bathrooms, and administration bathrooms. It was noted those areas are original and nothing has been done to them in thirty years.

Recreation Capital Reserve Fund

There is \$40,000 in the budget for the replacement of the play set at the Long Leaf Development. There is \$250,000 in the budget for the Township part for the walking path.

Stormwater Reserve

The Mill Road Bridge replacement, which recently was taken down to one lane, is in the budget. The MS-4 Cleanup projects are in the budget along with any miscellaneous culvert projects that may be needed.

Road Equipment Fund

The road equipment budget includes a small roller, a crack filling machine, and possibly, a dump truck replacement.

Ms. Leslie noted the Road Equipment Fund, Park and Recreation Fund, and the Stormwater Fund are dedicated funds.

Ms. Leslie stated many of the expenses are down. The year starts out well and it will end well. Ms. Leslie noted a change to the budget under the recycling grant received should be changed to \$142,709 along with the outlay of the joint recycling grant should be changed to \$73,871. The difference between the two numbers is what Hilltown Township keeps. The rest goes to Dublin Borough, Plumstead Township, and East Rockhill Township. Additionally, Ms. Leslie stated the year ends with enough finances to start the next year off. The year starts off with \$500,000 which gets the Township through a number of payrolls until the taxes begin to come in.

In regards to the rotation of police cars, Chairman McIlhinney stated they were waiting to at least 120,000 to 130,000 miles before rotating the cars. The two cars that are listed to be replaced are at 75,000 miles.

Chief Engelhart stated if they wait to replace the cars, then there will be a year where four or five cars will be needed at one time. Both cars will have over 100,000 miles on them at the time of replacement. If they wait until 2019, then it is very likely four cars will be needed. Chief Engelhart stated he feels it is better to get them replaced now before having to put that kind of money out in one budget. He also noted they are getting four or five years out of the cars. Discussion continued on the types/models of vehicles that could be purchased. It was the consensus of the Board of Supervisors to visit the purchase of the two vehicles in June/July so there will be a better analysis of which model vehicle will last the longest.

Ms. Leslie stated the funds will stay in the budget if they opt to purchase the two vehicles in 2018 and also noted everything that was asked for the Police Department is in the budget from General Fund or the Capital Fund except for the request for renovations.

Chief Engelhart stated he asked for \$35,000 in 2016, and due to a miscommunication on his part, the money was never spent and he thought it was carried over to 2017. He stated the \$18,000 in this year's budget will be used towards kitchen renovations, and the remodel of the back Squad Room. He is asking for \$40,000 towards the Patrol Offices, Lieutenant's Office, and the Sergeants' Office.

Chairman McIlhinney stated the renovations should be a bid which the Township Manager will oversee and monitor the entire project. All Board members agreed with the addition of the \$40,000 in the Capital Fund for the renovations in the Police Department. Supervisor Bennington added sooner or later, they will have a female officer and arrangements will be needed to ensure they have the facilities available.

Chief Engelhart also noted that if State Representative Kathy Watson's office becomes available any time in the future, he would like to have use of the office as a Complaint Room.

Motion was made by Supervisor Bennington, seconded by Supervisor Groff and carried unanimously to advertise the 2018 Proposed Budget.

Public Comment: Jim Hoffman, 217 Chandler Way, stated as he prepared for the meeting he was unable to obtain a copy of the 2017 budget on the website. Ms. Leslie stated there was a problem with the file. Typically the budget is there but the file is corrupted. Chairman McIlhinney stated the 2017 budget is always available at the front counter. Mr. Hoffman also stated he was pleased to hear at the beginning of the meeting that things were going well and they had the reserve amount that the Township Manager felt was appropriate and necessary going into the next year. He

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continued to state he wanted to see the 2017 budget to be able to do a line by line comparison against the 2018 budget. Ms. Leslie stated it will be available when he picks up a copy of the 2018 proposed budget. Ms. Leslie also noted the public will have twenty days to view it before the budget is adopted.

4. PUBLIC COMMENT: Wally Rosenthal, 530 Rosey Lane, stated as capacity of sitting on the Board of Auditors, he reviewed the political signs that are going up in the Township. Mr. Hoffman does not have the required paperwork and \$100 fee to put up his political signs. Ms. Leslie added there is an application and the \$100 fee required which is returned, in full, when the signs are removed after the election. Mr. Hoffman stated he is happy to do that but is very surprised because his Campaign Manager, Mickey DiPasquo, is very meticulous on these things. Mr. Rosenthal also added to include his tenant when bidding out on the Police renovations.

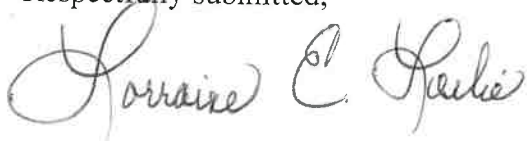
5. SUPERVISOR'S COMMENTS: Supervisor Groff stated Ms. Leslie did a good job and complemented the Board on their job also. He also wanted to commend the Road Department on the fabulous paving work they did on Fairhill Road.

Chairman McIlhinney stated it has been a very good year and he is very happy they managed to preserve the land at Penn View Farms which is a very good accomplishment by the Township that hadn't been accomplished by the County. Ms. Leslie stated many things have been accomplished this year and added that they are currently working on changing all of the outside lighting to LED's. Chairman McIlhinney added Ms. Leslie did an excellent job with the meeting room renovations.

6. PRESS CONFERENCE: None.

7. ADJOURNMENT: Upon motion by Supervisor Bennington, seconded by Supervisor Groff and carried unanimously, the 2018 Budget Work Session Meeting of October 12, 2017 was adjourned at 5:06 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).