

HILLTOWN TOWNSHIP BOARD OF SUPERVISORS
2022 WORK SESSION BUDGET MEETING
TUESDAY, OCTOBER 19, 2021
4:00 PM

The advertised 2022 Work Session Budget meeting of the Hilltown Township Board of Supervisors was called to order by Chairman John B. McIlhinney at 4:10 PM and opened with the Pledge of Allegiance. Also in attendance were Vice- Chairman James Groff, Supervisor Caleb Torrice, Township Manager Lorraine Leslie, Chief of Police Christopher Engelhart, and Finance Director, Marianne Egan.

2. PUBLIC COMMENT ON AGENDA ITEMS ONLY: None.

3. YEAR 2022 PROPOSED BUDGET – DISCUSSION/QUESTIONS/COMMENTS:
Township Manager, Lorraine Leslie, stated there will be no tax increase anticipated for 2022 which will be the 11th year in a row with no tax increase. Ms. Leslie noted the following budget items:

General Fund

Salaries are increasing by 3 1/2 percent as per the Police and Public Works contracts.

The General Fund remains stable with some moderate increases in revenues as well as spending. We will be transferring \$300,000 to the Capital Projects Fund to provide monies for capital purchases including Police and Public Works projects and equipment.

We will also be transferring \$250,000 to Recreation Capital for continued work on the pedestrian path.

An additional \$100,000 will be transferred to the Stormwater Fund to help fund required work on the Stormwater basins located throughout the Township as required by our MS4.

An additional \$100,000 will be transferred to the Road Equipment Fund to facilitate the purchase of a dump truck.

Fire Fund

The Fire Fund continues as always, and we maintain a \$4,000.00 balance at the end of every year. All of the remaining money goes to the seven fire companies that serve Hilltown Township.

Park and Recreation Fund

The Park and Recreation Fund addresses the maintenance on the Township Parks.

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Street Lighting Fund

The Street Light Fund collects taxes sufficient to cover the cost of PPL streetlights. Next year may be the last year it is collected for a year or two because the fund is starting to exceed the cost.

Capital Projects Fund

\$105,000 is requested for the construction of a pole barn for use by the Public Works Department. \$62,500 for one Tahoe for the Police Department as well as \$60,000 in the budget for a three-sided structure to protect the vehicles from the sun and cold damage to the computers within the vehicles.

Recreation Capital Reserve Fund

The Recreation Capital Reserve Fund is where work on the Pedestrian Path is coming from.

Open Space Fund

This Open Space Fund is currently budgeted for the purchase of conservation rights within a parcel of land. This purchase may or may not happen.

Stormwater System Reserve Fund

The Township is working on stormwater everywhere and this will be used to supplement costs for addressing our MS4 requirement regarding Stormwater Basins.

Road Equipment Fund

A dump truck for the Public Works Department will be purchased from this fund.

State Highway Aid Fund

There is an abundance in this fund because we have not done as much paving as we normally would. There is \$165,000 in General Fund for additional paving although we are getting caught up on paving.

Ms. Leslie stated work has started today on the repair of the Mill Road Bridge. H&K will be doing the work at a cost of \$50,000 that will come out of the Stormwater Fund this year.

Ms. Leslie presented a revised Fee Schedule which is still low compared to other communities within the area. Items discussed included the cost of the third-party agency, increase in escrows,

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and the addition of the Professional Services Agreement, Fence Agreement, the O&M Agreement, and the increase of the Special Police Services rate.

Motion was made by Vice-Chairman Groff, seconded by Supervisor Torrice, and carried unanimously to approve the revised fee schedule which will not be in effect until the Reorganization Meeting in January of 2022. There was no public comment.

Additional discussion items included the 3rd Party Plan Review/Inspection firm working with the Township Administration, types of reimbursements, the medical insurance increase of 2% and the prescription increase of 3.7%, and the dental insurance remaining the same. Also, Tax Collection costs, Township Engineer costs, Planning/Zoning costs, the disbursement of permits, and highway signal and signs costs.

Ms. Leslie discussed the proposed streetlight at the south bound exit of 309 onto Route 113 and various other areas where the maintenance of the streetlights is shared with other municipalities.

Ms. Leslie discussed the Police Department budget which includes in the Capital Fund: one Tahoe, three desktop computers, one patrol laptop, 48-port switch, two body cameras, two tasers, fleet medical kits, and \$60,000 for the three-sided building. Also, the portable breath testers and the Cody are in the General Fund.

Discussion ensued in regard for the need for the three-sided building for the Police Department. Chief Christopher Engelhart stated it is to protect the fleet from sitting out in the weather and to protect the computers from battery issues. He continued to state the bob cats and pickup trucks will fit into this building in regard to snow removal. He would like it placed where the vehicles are currently parked and long enough for ten cars. It was noted the building could be done as a "T" to save money. Ms. Leslie stated the Township Engineer stated both proposed buildings will not impact impervious surface or the basin. Chief Engelhart stated he will investigate the cost of the three-sided building further and get the information to Ms. Leslie.

Continued discussion ensued regarding the remodel of the Evidence Room that would involve rolling storage shelf units that will increase overall storage capacity in addition to providing separate secured storage units for firearms, narcotics and other valuables (cash, jewelry, etc.). The approximate price of \$40,000 does not include a refrigerator but there will be space to put one in. Chief Engelhart continued to state this will go towards accreditation and meeting professional standards set by the state. The Board of Supervisors agreed to keep the \$60,000 in the budget to do the Evidence Room remodel and put the left over towards getting started on the three-sided building with possibly finishing it next year. Discussion ensued in regard for a part-time employee

especially with one employee expressing interest to retire in two years. Chief Engelhart stated it is a constant struggle to keep at pace with things without having the third person. He continued to state he would like someone to be trained for 6-8 months prior to the employee retiring. After discussion, it was decided for Chief Engelhart to wait a year and a half before hiring another employee.

It was noted a purchase order has been done already on a Tahoe that will replace car 36-07 which currently has 88,200 miles on it. By the time the new car arrives, car 36-07 will have 120,000 miles on it. In regard to the 75th Anniversary items such as shirts, pins, or challenge coins, Supervisor Torrice suggested soliciting businesses for those items. Chief Engelhart stated he gets leary about soliciting citizens and businesses for those kinds of items.

The Board of Supervisors stated they are not interested in replacing the Police Admin vehicles this year but will agree to the approximate \$40,000 Evidence Room remodel with the remainder of the \$60,000 to go toward the three-sided building. It was noted Chief Engelhart will get the definite numbers to Ms. Leslie for the cost of the Evidence Room and the three-sided structure.

Motion was made by Vice-Chairman Groff, seconded by Supervisor Torrice, and carried unanimously to authorize the advertisement of the 2022 Hilltown Township Proposed Budget for adoption on November 22, 2021. There was no public comment.

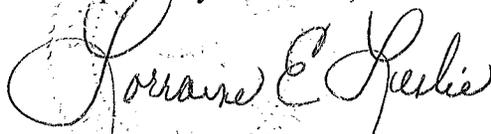
4. PUBLIC COMMENT: None.

5. SUPERVISOR'S COMMENTS: None.

6. PRESS CONFERENCE: None.

7. ADJOURNMENT: Upon motion by Supervisor Torrice, seconded by Vice-Chairman Groff and carried unanimously, the 2022 Budget Work Session Meeting was adjourned at 5:20 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).