

HILLTOWN TOWNSHIP BOARD OF SUPERVISORS
ADVERTISED 2015 BUDGET WORKSESSION MEETING
MONDAY, OCTOBER 27, 2014
5:30 PM

The advertised 2015 Budget Worksession of the Hilltown Township Board of Supervisors was called to order by Chairman John B. McIlhinney at 7:00 PM and opened with the Pledge of Allegiance. Also in attendance were Vice-Chairman Kenneth Bennington, Supervisor James Groff, Township Manager Richard Schnaedter, Chief of Police Christopher Engelhart, Township Treasurer Lorraine Leslie, and Director of Public Works Tom Buzby.

1. PUBLIC COMMENT ON AGENDA ITEMS ONLY: None.

2. YEAR 2015 PROPOSED BUDGET – Discussion/Questions/Comments: Lorraine Leslie presented the proposed budget and stated that there will be adjustments to all five funds and state liquid fuel fund when the correct numbers are received for 2015. The proposed budget was drafted with the 2014 numbers and they will go up. The narrative prepared by Mrs. Leslie was discussed with the following items noted:

General Fund Revenues:

- Revenues are based on January 1, 2014 assessment numbers provided by Bucks County. Updates were not available at this time. Should updated numbers become available they can be added to the revenue section of the budget.
- Pension System State Aid and Foreign Fire Insurance Tax were calculated based on what was received this year.
- Silverdale Borough billing for Police coverage was increased by 5% over the rate for 2014.
- H&K Royalties are based on the guaranteed amount of four payments of \$25,000.00 each.

General Fund Expenses:

- All salaries and wages are increased by 3% per contracts.
- Medical and dental insurance is increased by 6.9% over 2014 rates.
- Professional Services (auditing) includes an additional \$8,000.00 for a single audit as required by part of the grant. This may not be needed depending on the amount of grant money received in 2014.

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Police Department Budget:

- The Pension shows an increase of \$78,534.00. This is due in large part to a decrease in the guaranteed interest rate drop from 6% to 5 ½ % and a three percent increase in the required contribution.

Planning and Zoning:

- Includes an additional employee on a part time basis to continue the scanning of tax parcel files.

Supervisor Bennington questioned if the line item Salary and Wages under Planning and Zoning included the \$20,000.00 for the part time employee and if the person will also help with the Comprehensive Plan review for 2015. Mrs. Leslie confirmed the line item included the part time employee but will not take part in the Comprehensive Plan review for 2015 and stated the \$30,000.00 dollars for the Comprehensive Plan review budgeted for this year was carried into next year's budget.

Public Works Budget:

- Includes the addition of one employee along with a full medical, prescription, and dental plan.
- Includes \$150,000.00 (general fund money) for additional patching and paving of roads as per the list submitted by Tom Buzby during 2014.

Park and Recreation Budget:

- Includes \$1,500.00 to the Pennridge Senior Center.

Chairman McIlhinney stated approximately only 160 residents from Hilltown participate in the Pennridge Senior Center activities. Discussion ensued regarding the senior center and other local municipality contributions.

Debt Service Budget:

- Includes the normal quarterly payments. This loan will be completed with the third quarter of 2016.

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Capital Projects Budget:

- Includes \$50,000.00 for re-carpeting the Township building. Also included is \$124,700.00 for the Police Department which includes:
Two (2) Ford utility all-wheel drive vehicles, County radio program equipment, in-car video system, two (2) vascar speed timing devices, two (2) tasers, replacement of three (3) computers, and replacement of failing DVR.

Chief Engelhart stated the Tahoe has over 160,000 miles and the Durango has close to 120,000 miles and will not pass inspection. He also stated the DVR system will have 24 channels.

Recreation Capital Reserve Fund:

- Includes \$200,000.00 for Forest Road Park and \$50,000.00 for the Civic Park (\$25,000 to pave the parking lot and \$25,000 for clean-up and restoration of the building).

Mr. Schnaedter stated he will check into running water to the building. Supervisor Groff stated he will meet with Bob Wynn to see which way to run the water lines, the consideration of water fountains, and possibly run electric lines.

Mr. Schnaedter will ask to add an addendum to the Board agenda this evening to accept bids for the painting of the interior of the building.

Supervisor Bennington stated when the original H&K agreement was signed back in 2003, there was \$100,000.00 to improve the 7 acre parcel behind the church and questioned if the funds are still there. Mrs. Leslie stated statements were received and she will look into it.

Open Space Fund:

- Does not include any purchase in 2015. If the tax stays in place, there will be 7 million in the fund for 2015, including three development rights on three properties. Discussion will take place between the Supervisors whether or not to keep the tax for the year 2015.

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Road Equipment:

- Includes purchase of a replacement 1999 1 ton truck for approximately \$100,000.00.
- Includes purchase of a tractor with road mower for approximately \$143,192.00.

Director of Public Works, Tom Buzby, discussed the leaf collection for Hilltown Township which will start the week of November 3, 2014 and will end right before Christmas. They will start in the Pleasant Meadows development and go back to the larger developments at least one more time. Chairman McIlhinney stated when a snowstorm hits, that takes precedence over leaf pickup and the road department will do what they can do.

State Highway Aid Fund:

- The budget reflects revenues at the 2014 level. As of the date of this printing, the 2015 numbers were not available but will be incorporated into the final budget before formal adoption.

4. PUBLIC COMMENT: None.

5. SUPERVISOR'S COMMENTS: Supervisor Bennington thanked Mrs. Leslie and Mr. Schnaedter for the balance forward for 2015 and had several questions regarding the Community Block Grant, building permits, salaries and wages for the legislative body, meetings and trainings, and the ambulance companies. Discussion took place regarding the three volunteer ambulances and the one paid ambulance. Mrs. Leslie stated not all four ambulances provide financial reports on a yearly basis. Supervisor Groff stated he would be up for discussion of redistributing the funds but would like all four ambulance companies to get something. Tom Buzby stated he believes the \$150,000.00 allocated for road materials is sufficient to get the roads back into a good program. Supervisor Bennington suggested a part-time college student could be used for summer lawn care to be paid approximately \$10.00/hour. Supervisor Bennington questioned the Blooming Glen building and what they should do with it. Mr. Schnaedter stated Mr. Wynn will write the specs to sell the building and stipulate that it will keep the historical significance. Chairman McIlhinney questioned the amount in the Operating and Reserve Fund. He suggested moving \$100,000.00 into the fund this year. Discussion took place.

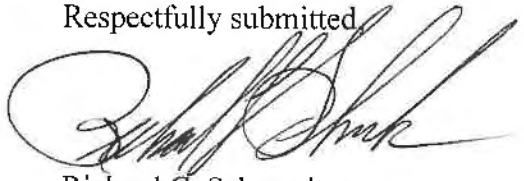
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Motion was made by Supervisor Bennington, seconded by Supervisor Groff, and carried unanimously, to advertise the 2015 Budget with the following adjustments: ambulance contributions, a part-time summer public works employee, and moving \$100,000.00 into the Operating and Reserve Fund. There was no public comment.

- 6. PRESS CONFERENCE: No members of the press were present.

- 7. ADJOURNMENT: Upon motion by Supervisor Bennington, seconded by Supervisor Groff, and carried unanimously, the 2015 Budget Work session meeting of October 27, 2014 was adjourned at 6:32 PM.

Respectfully submitted,



Richard C. Schnaedter
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).