

**HILLTOWN TOWNSHIP BOARD OF SUPERVISORS  
ADVERTISED 2013 BUDGET WORKSESSION MEETING  
Wednesday, November 7, 2012  
2:00PM**

The advertised 2013 Budget Worksession meeting of the Hilltown Township Board of Supervisors was called to order by Chairperson Barbara A. Salvadore at 2:04PM.

Also present: John B. McIlhinney, Vice-Chairman  
Richard C. Schnaedter, Township Manager  
Christopher E. Engelhart, Chief of Police  
Lorraine E. Leslie, Township Treasurer  
Lynda S. Seimes, Township Secretary

\*\*Chairperson Salvadore noted that Supervisor Groff had a personal emergency and may not be present this afternoon.

A. PUBLIC COMMENT ON AGENDA ITEMS ONLY: None.

B. YEAR 2013 PROPOSED BUDGET – DISCUSSION/QUESTIONS/COMMENTS:

Mr. Schnaedter explained that the proposed budget offers no additional tax increase, yet maintains the current levels of municipal services. The budgetary forecasts for Revenues and Expenditures are based on the first nine months of actual data, as well as historical experience. Total expenditures are in the amount of \$5,293,503.00, which is less than the 2012 budget.

Two police vehicles are proposed to be purchased in the amount of \$84,000.00. Police Capital Purchases include \$31,600.00 (first of a seven-year payment plan for the Bucks County Radio System), and the purchase of an in-car video system in the amount of \$6,000.00.

Contained in the Road Equipment Fund for Public Works Department is \$111,588.00 for the purchase of an asphalt roller in the amount of \$100,000.00, and replacement of a year 2000 mower in the amount of \$11,588.00. Proposed funding of road maintenance projects total \$359,000.00, with seal coating and in-house paving projects using primarily Liquid Fuels funding.

Mr. Schnaedter hopes to continue the roof replacement/repair project for the Municipal Building with an allocated \$85,000.00, along with an additional \$30,000.00 for new carpeting.

Supervisor's Review of FY2013 Budget:

Supervisor McIlhinney questioned the decrease to \$135,326.00 in the projected Local Services Tax for 2012, yet the projected amount for 2013 remains at \$178,000.00. Mrs. Leslie noted that both tax collection agencies, Keystone Collections, the newly appointed collector, and Berkheimer Associates, the former collector, are currently collecting LST, and commented that

The slowness in collections is, hopefully, a problem between the collectors. She is not aware of any major layoffs in the Township that would have affected the collection. As such, Mrs. Leslie will speak to the representative from Keystone Collections at the next TCC meeting. Since funding for ambulance services comes from the LST, and if there will be reduced LST collections going forward, Supervisor McIlhinney suggested that the ambulance donation be reduced as well. Chairperson Salvadore was unwilling to reduce funding for ambulance services since they have been extremely busy throughout.

Chairperson Salvadore pointed out that fines for vehicle code violations are estimated at \$75,000.00 for 2012 however they are estimated at \$100,000.00 for 2013. Chief Engelhart replied that it is difficult to determine a dollar figure on vehicle code violations since several variables figure in to the equation. Supervisor McIlhinney agreed, and noted that due to high gas prices, many individuals are not utilizing their vehicles as much as they once did.

It was noted that Land Development fees were projected to increase to \$5,000.00 from the estimated \$3,950.00 for 2012 due to progress with the proposed Regency at Hilltown Subdivision, the possible sale of the Arch Diocese property to a developer, and the recent sketch plan for commercial development on the property at the intersection of Rt. 113 and Telegraph Road.

Chairperson Salvadore noticed the sharp decline in projected Public Works Contracted Services from \$10,673.00 in 2012 to only \$1,500.00 in 2013. Mrs. Leslie explained that the high figure for 2012 was from an insurance reimbursement.

Under "Expenditures for Legislative Body," Chairperson Salvadore asked why the estimate for meetings and training has increased to \$1,200.00, when only \$410.00 was spent in 2012. Mrs. Leslie explained that Supervisor McIlhinney had to cancel attendance at PELRAS, and Chairperson Salvadore had to cancel her attendance at PSATS this year due to illness and/or work commitments.

Chairperson Salvadore asked who all is included under "Financial Administration." Mrs. Leslie replied that the category includes herself and the appointed auditor, Dunlap Associates.

Chairperson Salvadore inquired as to the \$250.00 budgeted for "Technology – Meetings and Training." Mrs. Leslie advised that Mr. Taylor is requesting the purchase of specific planning and zoning software for the building department, which will require training in order to utilize.

Discussion took place concerning the yard waste currently piled in the side parking area due to Hurricane Sandy clean-up. Both Chairperson Salvadore and Supervisor McIlhinney felt that the yard waste collection should not be located in the side parking area for several reasons – it becomes unsightly and the heavy trucks and equipment is damaging the parking lot paving. However, Supervisor McIlhinney was concerned that if the collection area is moved off-site, it

will be very difficult to monitor. Mr. Schnaedter advised that a camera could be installed for off-site monitoring. Mrs. Leslie suggested that a separate line item be established in the budget for recycling versus yard waste. Chairperson Salvadore and Supervisor McIlhinney agreed.

Chairperson Salvadore asked who is included under "Planning and Zoning -- Salaries and Wages." Mrs. Leslie replied that Dave Taylor and Lisa Faust are included in that category.

A request has been received from the Zoning Hearing Board to increase their compensation from \$35.00 per person per hearing to \$50.00 per person per hearing. Both Supervisor McIlhinney and Chairperson Salvadore were amenable to that request.

Mrs. Leslie advised that the dental coverage in every category can be reduced, since DVIT had anticipated a much larger increase than the 6.1% that was ultimately offered.

**\*\*2:30PM - Chairperson Salvadore received an email from Supervisor Groff, apologizing for his lack of attendance, and explaining that he would not be able to attend the budget worksession meeting after all.**

The drastic increase in the figure budgeted for "Maintenance and Repair to Highways -- Road Materials" in the amount of \$48,524.00 was discussed. Mr. Schnaedter explained that Mr. Buzby is proposing additional paving for next year, most of the cost of which will come from Liquid Fuels funding, with a small allotment to come from General Fund. He provided the Supervisors with a copy of Mr. Buzby's FY2013 paving projections.

Chairperson Salvadore is aware that Supervisor Groff feels that some of the mowing operations can and should be outsourced, and suggested that prices for outsourcing should be obtained for the Board's consideration.

Personally, Chairperson Salvadore feels that the budgeted amount of \$2,000.00 for Information Technology - Capital Equipment in the Police Department is much too low. Chief Engelhart assured the Board that the department's equipment and software is current, and he does not anticipate any necessary replacement for the year 2013.

With respect to the Operating Reserve Fund, which is very low at \$943.00, the Board requested that a transfer from General Fund occur to bring the balance to \$150,000.00.

Mrs. Leslie reminded the Board that they must announce at their meeting of November 12<sup>th</sup> that the FY2013 Budget will be available for public inspection for 20 days, in order for its adoption to occur at the December 10<sup>th</sup> meeting as planned.

Mr. Schnaedter also advised that the Supervisors need to consider possible compensation rates for those employees not covered under an Employment Agreement. The Board agreed to meet

in Executive Session at 6PM on Monday, November 12, 2012 prior to the regularly scheduled meeting to discuss this and other personnel issues.

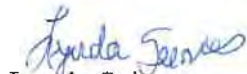
C. PUBLIC COMMENT: None.

D. SUPERVISOR'S COMMENTS: None.

E. PRESS CONFERENCE: The Board answered questions from the reporter that was present.

F. ADJOURNMENT: The 2013 Budget Worksession Meeting of the Hilltown Township Board of Supervisors was adjourned at 2:55PM.

Respectfully submitted,



Lynda Seimes  
Township 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).