

West Hempfield Township

Lancaster, Pennsylvania

2013 BUDGET

Board of Supervisors

*David M. Dumeyer
Frank R. Burkhardt
Edward C. Fisher
Kent B. Gardner
Naomi G. Martin*

Township Manager

Ron L. Youtz

ANNUAL BUDGET

Fiscal Year Beginning January 1, 2013 and
Ending December 31, 2013

WEST HEMPFIELD TOWNSHIP, LANCASTER COUNTY, PENNSYLVANIA

October 29, 2012

Board of Supervisors
West Hempfield Township
3401 Marietta Avenue
Lancaster, Pa. 17601

Board Members,

Submitted for your review and consideration is the proposed budget for 2013. This document includes the General Fund, Sewer Fund, State Liquid Fuels Fund, Fire Hydrant Fund, Petitioned Street Light Fund, Refuse/Recycling Fund, and Capital Budget.

The proposed budget for all funds totals \$ 6,122,632.00. This is a 2.1% increase from the 2012 adopted budget. The General Fund revenues and expenditures are balanced and equally budgeted at \$ 4,611,694.00 for 2013. This is a 4.6% increase from the 2012 budget. It will require a total of \$ 226,963.00 from our reserve funds to balance this budget proposal. \$ 85,000.00 of those needed reserves will come from our Highway reserves to complete the Stony Battery Road design and to undertake the necessary engineering for the widening of Eby Chiques Road.

Although we recognize the recovery of our economy remains slow, we have seen a recent flurry in development plans for proposed projects that encourage optimism for us to rebound from some very difficult times. Those planned projects include two convenience stores, a 74 lot residential subdivision and the potential for a sizeable project in our Industrial zone.

Another positive element to our financial picture is the steady or increased revenue anticipated from a few of our tax based line items. As we move into 2013 we will, for the first year, see our Earned Income Tax receipts based on actual funds that will be confirmed to be due to West Hempfield Township in conformance with Act 32. Although we realized some anticipated cash flow problems in 2012 as the Act 32 transition evolved, those issues proved less of an impact than originally perceived.

The entire Township staff is well aware of our responsibility to control the costs of our operations. We remain focused on providing the highest level of service to our residents while exercising fiscal accountability in providing those services. This proposal for 2013 proves to be a budget that attempts to forecast operational costs for the coming year. The spending plan also includes the necessary replacement of equipment for police and public works along with providing funding to our volunteer fire companies, emergency medical responders and the public library.

The Board of Supervisors and staff alike are mindful of our obligation to plan for the future of the Township. Considerations will need to be given for a future expansion or replacement of our administrative/police facilities. Additionally, we must remain aware of the needs of our volunteer fire companies and other organizations that rely on our financial support. Together we must explore innovative ways that apply sound management and fiscal principles as decisions are made that will impact our current community and for the generations beyond.

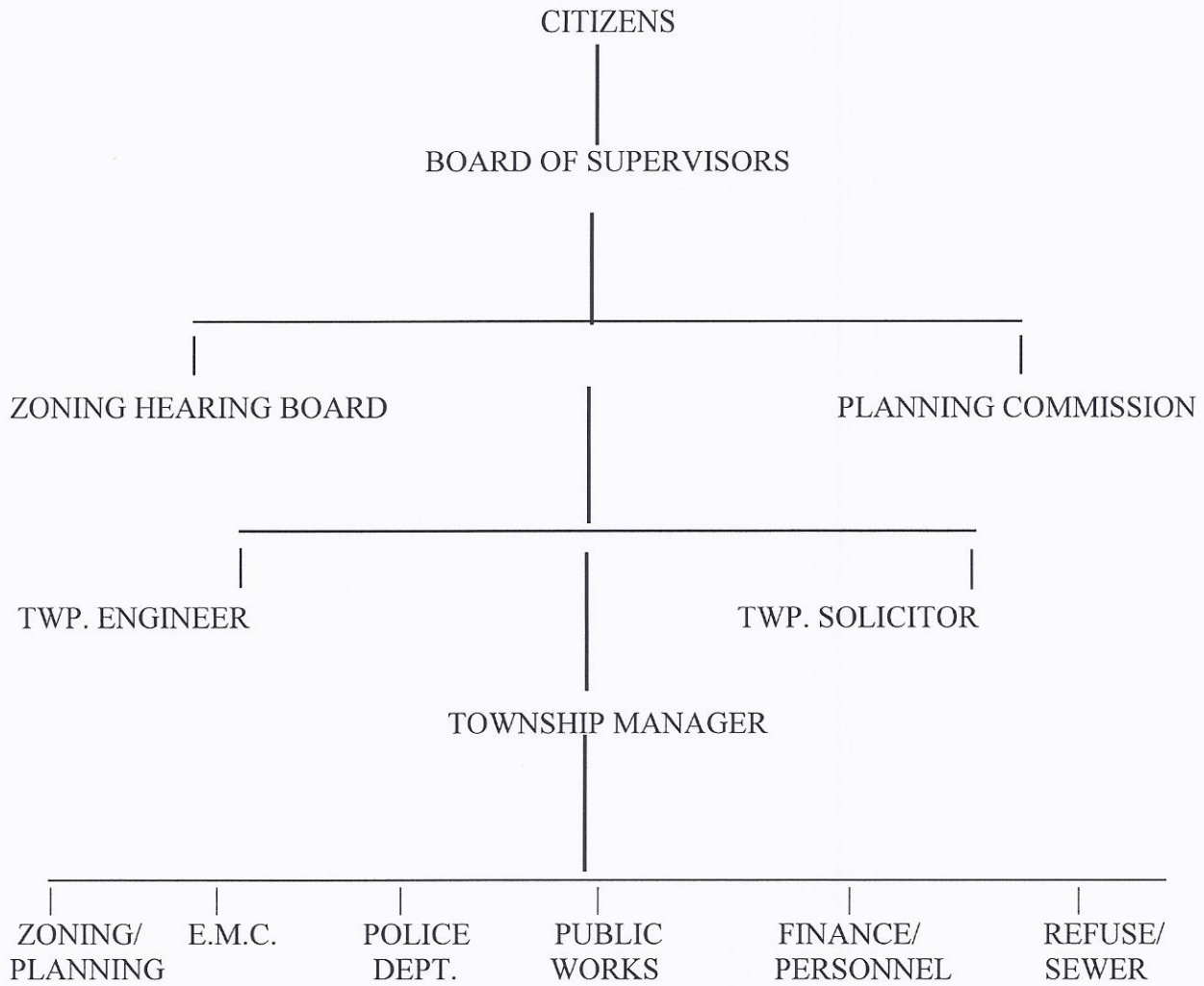
I wish to extend my thanks to the Township department heads and my support staff for their commitment of time and energy in preparing this proposed spending plan. I'm blessed to work with a group of professionals that are committed to serving you and the residents of West Hempfield Township. All of us greatly appreciate the continued guidance and support that we receive from you.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ron L. Youtz', with a long horizontal flourish extending to the right.

Ron L. Youtz
Township Manager

WEST HEMPFIELD TOWNSHIP ORGANIZATIONAL CHART



WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

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**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

GENERAL FUND

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

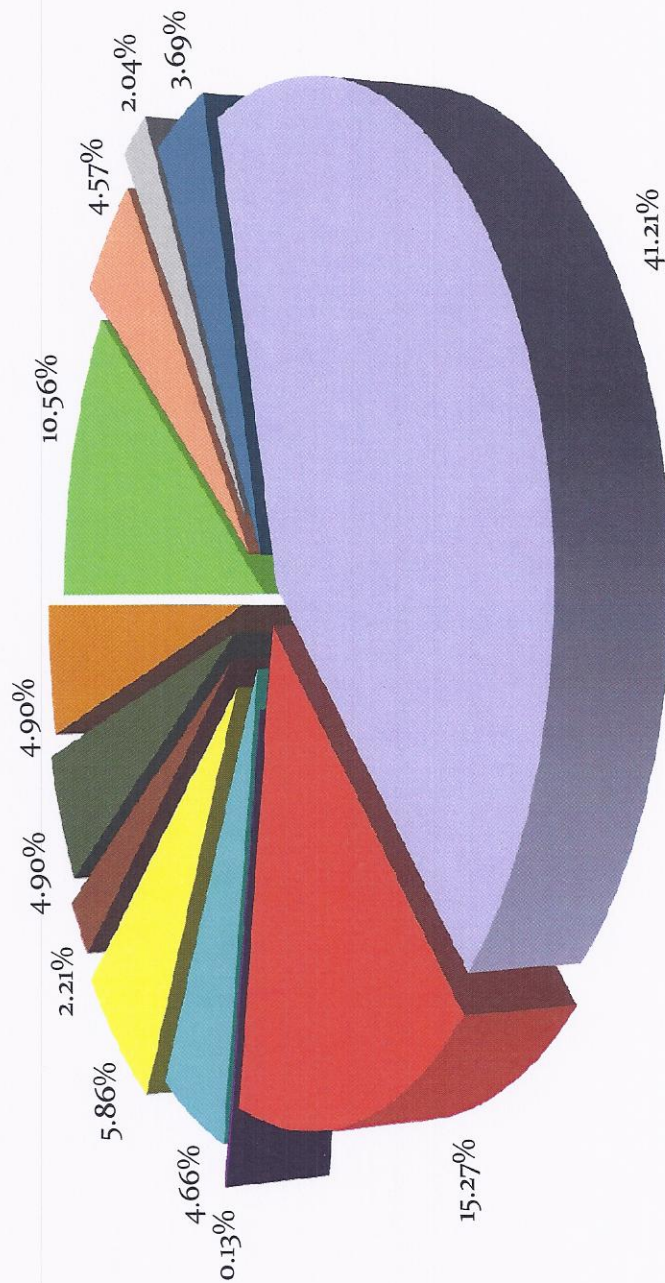
**GENERAL FUND
REVENUE BY SOURCE**

| | ACTUAL 2011 | BUDGET 2012 | ESTIMATED 2012 | ADOPTED 2013 |
|--------------------------------------|------------------------|------------------------|---------------------------|-------------------------|
| CURRENT TAXES: | | | | |
| 301100 Real Est-Cur | \$679,530.00 | \$700,000.00 | \$695,000.00 | \$700,000.00 |
| 301300 Real Est-Del | \$3,187.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 301600 Real Est-Int | \$925.00 | \$1,000.00 | \$1,200.00 | \$1,200.00 |
| 310100 Real Est Tfrt | \$309,483.00 | \$230,000.00 | \$200,000.00 | \$215,000.00 |
| 310210 Earned Income | \$1,926,197.00 | \$1,650,000.00 | \$1,900,000.00 | \$1,900,000.00 |
| 310510 LST Tax | \$279,804.00 | \$260,000.00 | \$265,000.00 | \$270,000.00 |
| TOTAL CURRENT TAXES | \$3,199,126.00 | \$2,844,000.00 | \$3,064,200.00 | \$3,089,200.00 |
| PRIOR YEAR TAXES: | | | | |
| 301200 Real Est-Pri | \$1,416.00 | \$1,500.00 | \$10,400.00 | \$6,000.00 |
| TOTAL PRIOR YR TAXES | \$1,416.00 | \$1,500.00 | \$10,400.00 | \$6,000.00 |
| LICENSES, PERMITS & FEES: | | | | |
| 321100 Solic. Permits | \$660.00 | \$700.00 | \$700.00 | \$700.00 |
| 321800 Cable TV Fran | \$187,321.00 | \$190,000.00 | \$190,000.00 | \$190,000.00 |
| 322820 Street Encrch | \$2,015.00 | \$2,500.00 | \$3,000.00 | \$3,000.00 |
| 355080 Beverage Lic | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 361330 Inspect Fee | \$700.00 | \$700.00 | \$600.00 | \$600.00 |
| 361340 Zon Perm/Fee | \$13,300.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| TOTAL LIC, PERMITS FEES | \$205,196.00 | \$210,100.00 | \$210,500.00 | \$210,500.00 |
| VIOLATIONS: | | | | |
| 331110 Vehicle Code | \$29,039.00 | \$27,300.00 | \$22,000.00 | \$25,000.00 |
| 331120 Ord Violation | \$0.00 | \$250.00 | \$200.00 | \$250.00 |
| 331130 Justices | \$59,960.00 | \$70,000.00 | \$55,000.00 | \$60,000.00 |
| 331140 Fines-Other | \$2,336.00 | \$4,000.00 | \$10,000.00 | \$9,000.00 |
| TOTAL VIOLATIONS | \$91,335.00 | \$101,550.00 | \$87,200.00 | \$94,250.00 |
| USE OF MONEY & PROP. | | | | |
| 340000 Dividends | \$0.00 | \$500.00 | \$1,950.00 | \$2,000.00 |
| 341000 Invest. Earngs | \$23,542.00 | \$8,000.00 | \$14,900.00 | \$15,000.00 |
| 342100 Rent of Land | \$33,830.00 | \$33,830.00 | \$33,830.00 | \$33,830.00 |
| 391100 Sale of Prop | \$4,660.00 | \$4,000.00 | \$0.00 | \$4,000.00 |
| 387000 Contributions | \$0.00 | \$250.00 | \$350.00 | \$250.00 |
| 395000 Insur Refunds | \$134,608.00 | \$120,000.00 | \$110,000.00 | \$115,000.00 |
| TOTAL MONEY & PROP | \$196,640.00 | \$166,580.00 | \$161,030.00 | \$170,080.00 |

| | ACTUAL 2011 | BUDGET 2012 | ESTIMATED 2012 | ADOPTED 2013 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| GRANTS: | | | | |
| 354040 DEP-Sewage | \$0.00 | \$1,000.00 | \$2,950.00 | \$2,500.00 |
| 355010 Prop Tax-PURT | \$3,307.00 | \$3,600.00 | \$4,380.00 | \$4,400.00 |
| 355120 St Pension Aid | \$313,400.00 | \$185,000.00 | \$200,262.00 | \$210,000.00 |
| 355130 Fireman Relf | \$186,959.00 | \$130,000.00 | \$106,195.00 | \$110,000.00 |
| 355140 State Grant | \$145,496.00 | \$125,000.00 | \$80,000.00 | \$70,000.00 |
| 357030 Co-Local Govt | \$8,141.00 | \$10,000.00 | \$75,000.00 | \$90,000.00 |
| TOTAL GRANTS | \$657,303.00 | \$454,600.00 | \$468,787.00 | \$486,900.00 |
| POLICE CONTRACT: | | | | |
| 358100 POLICE SVC CONTRACT | \$208,530.00 | \$214,987.00 | \$214,987.00 | \$225,736.00 |
| TOTAL POLICE CONTRACT | \$208,530.00 | \$214,987.00 | \$214,987.00 | \$225,736.00 |
| DEPARTMENTAL REVENUE: | | | | |
| 361510 Maps | \$20.00 | \$40.00 | \$40.00 | \$40.00 |
| 361520 Code of Ordin. | \$60.00 | \$105.00 | \$85.00 | \$85.00 |
| 361540 Zoning Ordin. | \$175.00 | \$140.00 | \$140.00 | \$140.00 |
| 362110 Accident Report | \$4,830.00 | \$4,950.00 | \$4,500.00 | \$4,800.00 |
| 362200 Dog Redempt | \$300.00 | \$500.00 | \$900.00 | \$750.00 |
| 362410 Bldg Perm | \$34,692.00 | \$90,000.00 | \$80,000.00 | \$85,000.00 |
| 362430 Plumb Permit | \$3,450.00 | \$2,500.00 | \$2,000.00 | \$2,200.00 |
| 363990 Charges /Hwy/Srv | \$1,240.00 | \$1,000.00 | \$600.00 | \$800.00 |
| 367400 Park Rental | \$5,775.00 | \$8,600.00 | \$7,000.00 | \$7,500.00 |
| 379000 Other Chgs/Srv | \$264.00 | \$685.00 | \$800.00 | \$750.00 |
| TOTAL DEPT REVENUE | \$50,806.00 | \$108,520.00 | \$96,065.00 | \$102,065.00 |
| TRANSFER FROM RESERVE FUNDS: | | | | |
| 392100 TRNSF FROM GEN'L FUND RESV | \$0.00 | \$252,319.00 | \$32,639.00 | \$141,963.00 |
| 392360 TRNSF FROM HWY RESERVES | \$0.00 | \$50,000.00 | \$0.00 | \$85,000.00 |
| TOTAL TRANSFER FROM RESERVE FUNDS | \$0.00 | \$302,319.00 | \$32,639.00 | \$226,963.00 |
| TOTAL REVENUE | \$4,610,352.00 | \$4,404,156.00 | \$4,345,808.00 | \$4,611,694.00 |

WEST HEMPFIELD TOWNSHIP 2013 GENERAL FUND REVENUE

| | | |
|---------------------------------|------------------------------------|--------------------------------|
| GRANTS - \$486,900 | LICENSES, PERMITS & FEES-\$210,500 | VIOLATIONS - \$94,250 |
| USE OF MONEY & PROP - \$170,080 | EARNED INCOME TAX - \$1,900,000 | REAL ESTATE TAX - \$704,200 |
| PRIOR YEAR TAX - \$6,000 | REALTY TRANSFER TAX - \$215,000 | LST TAX - \$270,000 |
| DEPARTMENTAL REVENUE-\$102,065 | POLICE SERVICES - \$225,736 | TRNSFR FROM RESERVES-\$225,963 |

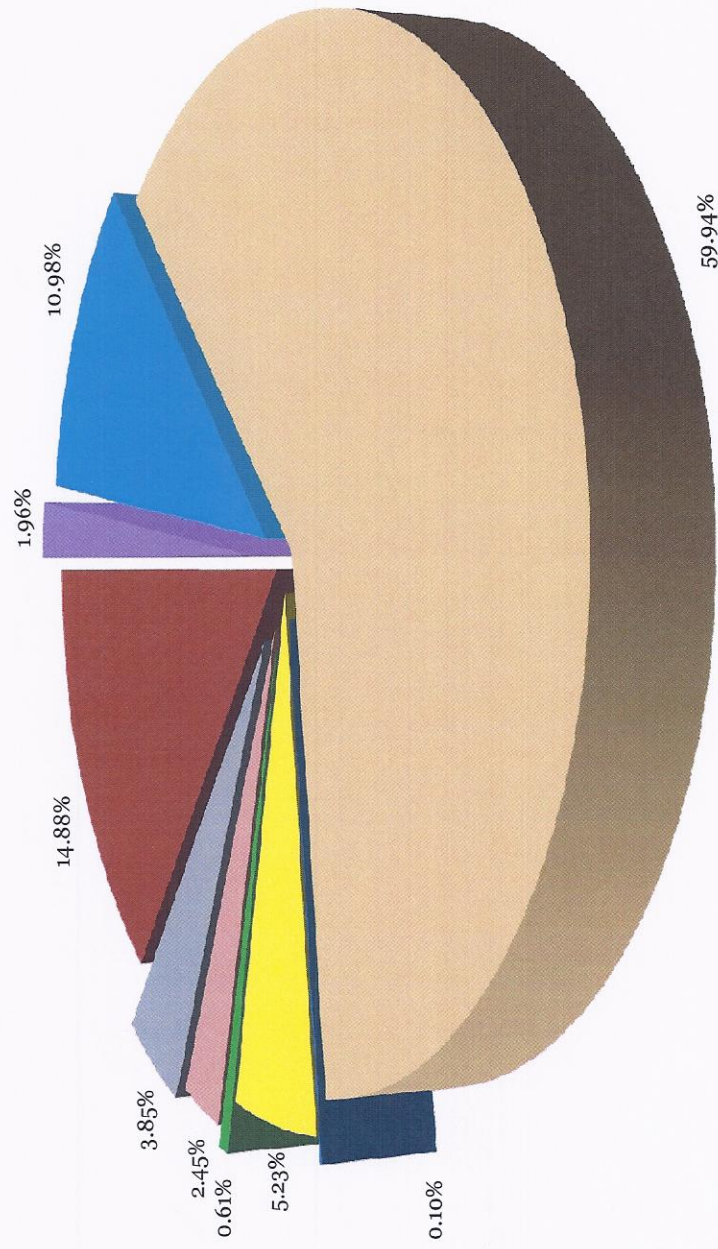


**WEST HEMPFIELD TOWNSHIP
GENERAL FUND ANNUAL BUDGET
EXPENDITURE BY SOURCE**

| 2010 ACTUAL | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|---|------------------------|------------------------|------------------|-------------------------|
| GENERAL GOVERNMENT | | | | |
| \$444,313.03 | \$502,236.00 | \$523,940.00 | \$520,943.00 | \$507,717.00 |
| HIGHWAY DEPARTMENT | | | | |
| \$485,826.67 | \$564,501.00 | \$619,845.00 | \$617,871.00 | \$685,965.00 |
| POLICE PROTECTION | | | | |
| \$2,374,028.49 | \$2,489,283.00 | \$2,626,536.00 | \$2,591,476.00 | \$2,763,723.00 |
| ZONING/PLANNING | | | | |
| \$93,298.48 | \$105,221.00 | \$93,830.00 | \$85,479.00 | \$90,057.00 |
| EMERGENCY SERVICES | | | | |
| \$447,646.02 | \$299,959.00 | \$255,500.00 | \$231,696.00 | \$241,000.00 |
| RECREATION | | | | |
| \$135,260.37 | \$125,870.00 | \$118,580.00 | \$116,307.00 | \$113,130.00 |
| HEALTH AND WELFARE | | | | |
| \$5,167.20 | \$4,750.00 | \$3,600.00 | \$4,700.00 | \$4,800.00 |
| INSURANCE | | | | |
| \$126,554.02 | \$124,860.00 | \$134,425.00 | \$149,436.00 | \$177,402.00 |
| LIBRARIES | | | | |
| \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 |
| TOTALS | | | | |
| \$4,139,994.28 | \$4,244,580.00 | \$4,404,156.00 | \$4,345,808.00 | \$4,611,694.00 |
| <u>OTHER FUNDS</u> | | | | |
| TRANSFER DEVELOPMENT RIGHTS FUND | | | | |
| \$300.41 | \$451.00 | \$455.00 | \$300.00 | \$1,300.00 |
| REFUSE/RECYCLING FUND | | | | |
| \$765,585.34 | \$784,614.00 | \$710,656.00 | \$679,002.00 | \$716,535.00 |
| SEWER FUND | | | | |
| \$272,321.98 | \$331,597.00 | \$228,341.00 | \$251,674.00 | \$199,553.00 |
| STATE FUND | | | | |
| \$313,116.84 | \$506,993.00 | \$524,200.00 | \$460,915.00 | \$455,800.00 |
| FIRE HYDRANT FUND | | | | |
| \$87,406.00 | \$88,009.00 | \$88,315.00 | \$88,464.00 | \$88,550.00 |
| STREET LIGHT FUND | | | | |
| \$49,560.28 | \$45,526.00 | \$51,500.00 | \$55,560.00 | \$49,200.00 |

WEST HEMPFIELD TOWNSHIP 2013 GENERAL FUND EXPENDITURES

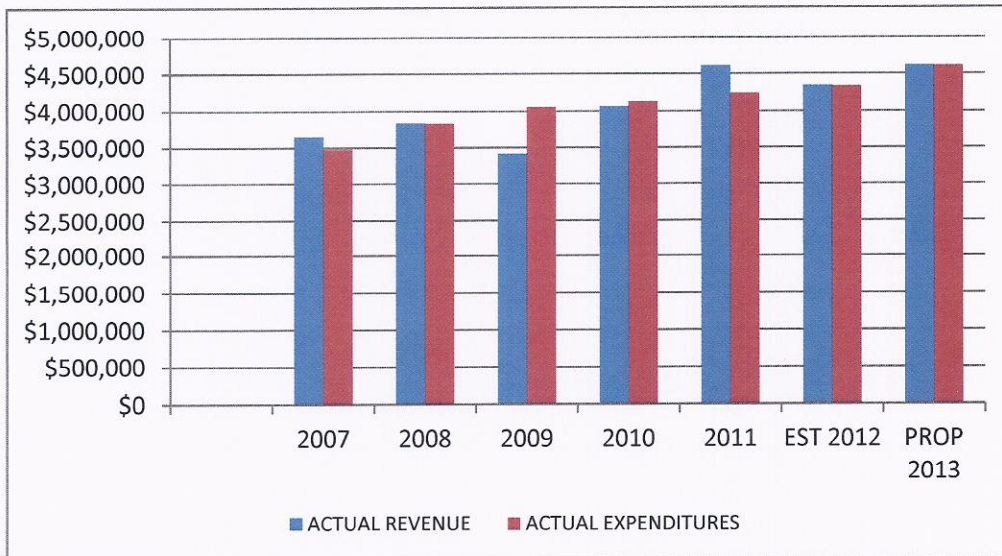
| | | |
|------------------------------|--------------------------------|------------------------|
| ■ ZONING/PLANNING - \$90,553 | ■ GENERAL GOVT - \$506,221 | ■ POLICE - \$2,763,723 |
| ■ HEALTH/WELFARE - \$4,800 | ■ EMERGENCY SERVICES-\$241,000 | ■ LIBRARIES - \$27,900 |
| ■ RECREATION-\$113,130 | ■ INSURANCE - \$177,402 | ■ HIGHWAY - \$685,965 |



WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET

ACTUAL REVENUE AND EXPENDITURES 7 YEAR COMPARISON

| YEAR | ACTUAL REVENUE | ACTUAL EXPENDITURES |
|-----------|----------------|---------------------|
| 2007 | \$ 3,647,989 | \$ 3,487,414 |
| 2008 | \$ 3,838,290 | \$ 3,840,169 |
| 2009 | \$ 3,410,594 | \$ 4,058,898 |
| 2010 | \$ 4,065,060 | \$ 4,139,994 |
| 2011 | \$ 4,610,352 | \$ 4,244,580 |
| EST 2012 | \$ 4,345,808 | \$ 4,345,808 |
| PROP 2013 | \$ 4,611,694 | \$ 4,611,694 |



**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

STAFFING SUMMARY

| | 2011 FULL TIME | 2012 FULL TIME | 2013 FULL TIME | 2011 PART TIME | 2012 PART TIME | 2013 PART TIME |
|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>GENERAL GOVERNMENT</u> | | | | | | |
| Township Manager | 2 | 2 | 2 | | | |
| General Administration | 2 | 2 | 2 | | | |
| <u>POLICE</u> | | | | | | |
| Administration | 3 | 4 | 4 | 0 | 0 | 0 |
| Supervisors | 5 | 5 | 5 | | | |
| Investigative | 2 | 2 | 2 | | | |
| Patrol | 12 | 12 | 12 | 0 | 0 | 0 |
| <u>HIGHWAY DEPARTMENT</u> | | | | | | |
| Highway | 8 | 8 | 8 | | | |
| Recreation | | | | 3 | 3 | 3 |
| <u>ZONING</u> | | | | | | |
| Zoning Officer | 1 | 1 | 1 | | | |
| STAFF TOTAL | 36 | 36 | 36 | 3 | 3 | 3 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

**GENERAL FUND
BUDGET COMMENTARY**

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: BOARD OF SUPERVISORS

ACCOUNT NO.: 400

PROGRAM DESCRIPTION

The Board of Supervisors is the legislative and policy-making body of the Township composed of five citizens elected to six year staggered terms. The Chairman of the Board is selected by the other members.

The responsibilities of the Board of Supervisors include enacting ordinances, resolutions, and orders necessary for the proper governing of the Township's affairs; appointing a Township Manager, Township Solicitor, Township Engineer, Solicitor for the Zoning Hearing Board, and citizens to various boards and commissions, establishing such other policies and measures as will promote the general welfare of the Township and the safety and health of its citizens; and representing the Township at official functions and in relationship with other organizations.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: BOARD OF SUPERVISORS

ACCOUNT NO: 400

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 400100 SALARY | \$12,450.38 | \$13,000.00 | \$13,000.00 | \$13,000.00 |
| 400300 GENERAL EXPENSE | \$3,601.98 | \$4,170.00 | \$3,640.00 | \$4,150.00 |
| 400500 INT MUN CONT | \$4,615.00 | \$6,070.00 | \$6,070.00 | \$12,000.00 |

| | | | | |
|-------------------|-------------|-------------|-------------|-------------|
| DEPARTMENT TOTALS | \$20,667.36 | \$23,240.00 | \$22,710.00 | \$29,150.00 |
|-------------------|-------------|-------------|-------------|-------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP MANAGER

ACCOUNT NO: 401

PROGRAM DESCRIPTION

The Township Manager is the Chief Administrative Officer of the Township and is responsible to the Board of Supervisors for the administration of the affairs of the Township. The Township Manager appoints all department heads in conjunction with the Board of Supervisors and recommends such measures or actions which appear necessary and desirable, prepares other activities as indicated in Ordinance 89-10 which established the office. Salaries include the Township Manager and the Finance/Personnel Administrator.

HIGHLIGHTS

The Township Manager and former Personnel Director presented an updated Personnel Policy to the Board of Supervisors earlier this year. The document was adopted by Resolution.

We said farewell to Sandra Mullin as Finance/Personnel Director after 25 years of faithful service. A new Director was hired in March of 2012 and is busy adjusting to her responsibilities. Her prior municipal experience has proved to be a great asset and she has shown to be a very competent professional.

OBJECTIVES

The Manager will continue to work with our newest staff members and work with the entire administrative staff on ways to best serve our residents.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP MANAGER

ACCOUNT NO: 401

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 401100 COMPENSATION | \$135,053.09 | \$129,985.00 | \$139,291.00 | \$126,873.00 |

| | | | | |
|-------------------|--------------|--------------|--------------|--------------|
| DEPARTMENT TOTALS | \$135,053.09 | \$129,985.00 | \$139,291.00 | \$126,873.00 |
|-------------------|--------------|--------------|--------------|--------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: ADMINISTRATION

ACCOUNT NO: 402

PROGRAM DESCRIPTION

The program includes the personnel, supplies and equipment required for administrative service.

BUDGET COMMENTARY

Salaries include the receptionist and secretarial positions exclusive of the Finance/Personnel Administrator which is included with the Township Manager. A portion of the secretarial salaries are included with the Sewer and Refuse Fund budgets. The benefits as noted include the entire administrative staff.

General Expense includes postage, office supplies, and bank service charges. The Accounting and Auditing Services includes the annual fees for professional accounting services and the compensation for the elected auditors. Communications includes internet and monthly telephone costs, including the cellphone for the manager.

Advertising and Printing includes public notices and legal advertisements, and the semi-annual newsletter. Insurance and Bonding includes errors and omissions coverage and bonding of the Township personnel. Repair and Maintenance covers the maintenance agreements on office equipment and necessary repairs. Education and Training provides for professional memberships and training seminars and conferences. Contracted Services includes payroll service, maintenance for telephone/FAX machine, postage meter, computer software agreements, and Ordinance codification. Mileage includes van rental for the annual Spring and Fall Road tours. Capital Outlay is a reserve for major purchases or projects.

HIGHLIGHTS

Township staff has been busy adjusting with some staff changes in 2012.

OBJECTIVES

We are proposing to replace our copier that is over 10 years old. We plan to replace the current machine with a new full function color copier that will be networked and have scanning capabilities to allow us to commence with a preliminary document management system.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: GENERAL GOVERNMENT OPERATIONS

ACCOUNT NO: 402

| EXPENDITURE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-------------------------------|-----------------|----------------|----------------|--------------|-----------------|
| 402140 | SALARY CLERICAL | \$43,129.72 | \$49,110.00 | \$44,307.00 | \$31,721.00 |
| 402151 | HEALTH & ACCID | \$913.50 | \$925.00 | \$771.00 | \$769.00 |
| 402153 | VISION | \$334.32 | \$340.00 | \$346.00 | \$335.00 |
| 402154 | DENTAL | \$1,869.72 | \$2,750.00 | \$2,450.00 | \$3,625.00 |
| 402156 | HOSPITAL INSUR | \$31,945.11 | \$45,880.00 | \$44,582.00 | \$47,305.00 |
| 402158 | LIFE INSURANCE | \$663.00 | \$665.00 | \$665.00 | \$665.00 |
| 402160 | PENSION | \$104,971.00 | \$105,900.00 | \$105,900.00 | \$118,940.00 |
| 402161 | SOCIAL SECURITY | \$17,991.23 | \$18,715.00 | \$18,443.00 | \$16,645.00 |
| 402300 | GENERAL EXP | \$15,274.93 | \$16,420.00 | \$18,253.00 | \$14,496.00 |
| 402311 | ACCT/AUDIT | \$7,584.00 | \$8,000.00 | \$8,298.00 | \$9,055.00 |
| 402320 | COMMUNICATIONS | \$4,643.76 | \$4,840.00 | \$4,109.00 | \$4,800.00 |
| 402330 | MILEAGE | \$49.98 | \$100.00 | \$100.00 | \$200.00 |
| 402340 | ADV/PRINT | \$7,435.47 | \$9,000.00 | \$8,771.00 | \$9,000.00 |
| 402350 | INS/BOND | \$18,951.00 | \$20,200.00 | \$19,653.00 | \$4,268.00 |
| 402370 | REPAIR & MAINT | \$435.00 | \$590.00 | \$900.00 | \$1,000.00 |
| 402420 | DUES & SUBSCRIP | \$520.00 | \$580.00 | \$908.00 | \$510.00 |
| 402450 | CONT. SERV. | \$11,903.75 | \$8,545.00 | \$7,939.00 | \$8,545.00 |
| 402460 | MTGS/CONFS | \$808.32 | \$800.00 | \$580.00 | \$600.00 |
| 402700 | CAPITAL OUTLAY | \$605.15 | \$4,500.00 | \$3,500.00 | \$5,500.00 |
| 480000 | BANK FEES | \$3,267.29 | \$1,540.00 | \$3,650.00 | \$4,500.00 |
| DEPARTMENT TOTALS | | \$273,296.25 | \$299,400.00 | \$294,125.00 | \$282,479.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: PROFESSIONAL SERVICES

PROGRAM DESCRIPTION

The Township Engineer prepares the design and specifications for municipal projects. The Engineer also assists in the review of all development in the Township.

The Township Solicitor is the legal advisor to the Board of Supervisors, Township Manager, and other Township officials and the Planning Commission. The solicitor represents the Township in suits, litigation, and hearings, and prepares ordinances, contracts, deeds and other legal instruments.

HIGHLIGHTS

The Township Engineer assisted staff with filing the required application for the new MS-4. The Solicitor has also been involved with monitoring the new Storm Water regulations.

OBJECTIVES

Included in our Professional Services budget are anticipated costs for implementing the expanded MS-4 along with the potential required rewriting of our Storm Water Management Ordinance.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: PROFESSIONAL SERVICES

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 402313 ENGINEERING | \$27,774.32 | \$30,000.00 | \$37,025.00 | \$30,000.00 |
| 402314 LEGAL | \$4,594.38 | \$7,500.00 | \$4,219.00 | \$7,500.00 |

| | | | | |
|-------------------|-------------|-------------|-------------|-------------|
| DEPARTMENT TOTALS | \$32,368.70 | \$37,500.00 | \$41,244.00 | \$37,500.00 |
|-------------------|-------------|-------------|-------------|-------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: TOWNSHIP BUILDING

ACCOUNT NO: 409

PROGRAM DESCRIPTION

This program provides for the maintenance and repair of Township administration buildings.

General Expense includes janitorial supplies, paper towels and cleaning products. The utility costs provide for fuel, electric, and sewer charges for the administrative building.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP BUILDING

ACCOUNT NO: 409

| EXPENDITURE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|----------------|-------------------|-----------------|
| 409300 | GENERAL EXP | \$1,706.93 | \$1,600.00 | \$1,849.00 | \$1,750.00 |
| 409360 | UTILITIES | \$15,719.39 | \$19,500.00 | \$14,079.00 | \$18,150.00 |
| 409370 | MAINT & REPAIR | \$11,948.56 | \$12,715.00 | \$7,645.00 | \$11,815.00 |
| DEPARTMENT TOTALS | | \$29,374.88 | \$33,815.00 | \$23,573.00 | \$31,715.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: POLICE

ACTIVITY: POLICE ADMINISTRATION

ACCOUNT NO: 410

PROGRAM DESCRIPTION

The Police Department's basic responsibilities include crime prevention, the protection of life and property, detection and arrests of criminals, accident investigation, and enforcement of all laws and ordinances of the Township.

BUDGET COMMENTARY

Police Administration includes the salaries of the Police Chief, Sergeants, Detectives, Corporals, Patrolmen, and Secretarial support. Uniforms include required clothing provisions and maintenance allowance per contract with the Police Association.

HIGHLIGHTS

Our Police Department by contract continues serving the Mountville Borough community. We will be entering our fourth year of a five year contract. We continue to receive positive feedback from Mountville officials and residents.

The Police Department recently created its own Facebook page. This move will allow our department to post general information about events happening in the Township and Mountville Borough such as National Night Out, Crime Watch, road closures and information on suspects in criminal investigations.

OBJECTIVES

The Chief is closely involved and will prepare his department for the new County Wide radio system that will be implemented in the near future.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: POLICE

ACTIVITY: POLICE ADMINISTRATION

ACCOUNT NO: 410

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 410120 SALARY CHIEF | \$81,717.03 | \$84,071.00 | \$85,471.00 | \$87,993.00 |
| 410131 SALARY SERG | \$235,039.85 | \$249,779.00 | \$250,381.00 | \$257,498.00 |
| 410132 SALARY PATROL. | \$754,595.84 | \$784,481.00 | \$773,549.00 | \$806,144.00 |
| 410133 SALARY CPRL | \$393,755.33 | \$422,251.00 | \$413,661.00 | \$438,529.00 |
| 410140 SALARY SEC'TY | \$95,136.35 | \$94,575.00 | \$94,396.00 | \$97,221.00 |
| 410145 HEART & LUNG WAGES | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 410151 HEALTH/ACCIDENT | \$5,301.90 | \$5,630.00 | \$4,034.00 | \$5,864.00 |
| 410153 VISION | \$2,431.10 | \$2,530.00 | \$2,514.00 | \$2,555.00 |
| 410154 DENTAL | \$18,260.55 | \$19,695.00 | \$22,201.00 | \$24,912.00 |
| 410155 HEALTH CARE REIM | \$4,377.50 | \$5,000.00 | \$4,541.00 | \$5,000.00 |
| 410156 HOSPITALIZATION | \$313,963.85 | \$339,720.00 | \$338,250.00 | \$354,500.00 |
| 410158 LIFE INSURANCE | \$3,049.80 | \$3,050.00 | \$3,114.00 | \$3,175.00 |
| 410160 PENSION | \$208,429.11 | \$207,230.00 | \$207,230.00 | \$276,595.00 |
| 410161 FICA | \$117,802.63 | \$125,090.00 | \$122,977.00 | \$129,085.00 |
| 410191 UNIFORMS | \$27,779.64 | \$20,191.00 | \$20,387.00 | \$15,155.00 |

| | | | | |
|-------------------|----------------|----------------|----------------|----------------|
| DEPARTMENT TOTALS | \$2,261,640.48 | \$2,363,293.00 | \$2,342,706.00 | \$2,504,226.00 |
|-------------------|----------------|----------------|----------------|----------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: POLICE

ACTIVITY: SERVICES AND SUPPLIES

ACCOUNT NO: 410

PROGRAM DESCRIPTION

This portion of the Police Budget encompasses the General Supplies and Services needed to perform the basic departmental responsibilities. These responsibilities include criminal investigations, traffic enforcement and accident investigation.

BUDGET COMMENTARY

Ammunition provides for all duty and practice ammunition for all department weapons and associated supplies. General Expense provides funds for the purchase of general office supplies, all investigative supplies, film and film processing, safety equipment, postage, and publications. Legal expense provides for professional counsel as required. Employment Testing allocates funds for testing of applicants as required, or for promotional testing. Communications-General is telephone service for the department, as well as the computer connection to the county mainframe. Communications-Vehicle includes the cellular telephones in the vehicles and any repairs or equipment not covered by contract. Advertising/Printing provides for the printing of departmental forms and required advertising for legal notices. Recruiting provides resources for recruitment of applicants for available positions. Vehicle Maintenance is the cost of parts and labor for the repair and maintenance of the department's fleet. Maintenance & Repair covers the costs of the unscheduled repair of small equipment. Contracted Services includes a radio maintenance contract, the per capita fee for the county computer system, certification of all speed timing devices and speedometers, and office equipment contracts. Repairs/Vehicles covers the costs not covered by insurance deductibles. Education & Training provides the resources for non-funded schools and training as well as any meals or transportation to such training, all dues and subscriptions, and any professional conferences and associated costs. Drug Task Force is the per capita fee for the maintenance of the county's drug task force. Capital Outlay includes the purchase of vehicles, or any other major purchase.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: POLICE

ACTIVITY: POLICE ADMINISTRATION

ACCOUNT NO: 410

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|--------------|-----------------|
| 410242 AMMUNITION | \$1,986.42 | \$5,240.00 | \$3,465.00 | \$4,050.00 |
| 410300 GENERAL EXPENSE | \$13,374.65 | \$15,900.00 | \$16,008.00 | \$16,420.00 |
| 410314 LEGAL | \$1,293.00 | \$5,000.00 | \$4,730.00 | \$5,000.00 |
| 410315 EMPLOYEE TEST | \$0.00 | \$200.00 | \$0.00 | \$200.00 |
| 410320 COMM GEN | \$12,128.84 | \$12,120.00 | \$6,977.00 | \$7,100.00 |
| 410321 COMM VEH | \$8,856.91 | \$7,800.00 | \$6,513.00 | \$8,795.00 |
| 410331 GAS & OIL | \$45,936.94 | \$45,000.00 | \$47,834.00 | \$50,000.00 |
| 410340 ADV/PRINT | \$2,471.55 | \$2,450.00 | \$1,946.00 | \$2,360.00 |
| 410350 RECRUITING | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 410351 LIABILITY INSUR | \$11,090.00 | \$11,500.00 | \$10,100.00 | \$11,500.00 |
| 410370 VEHICLE MAINT | \$19,545.04 | \$22,500.00 | \$24,181.00 | \$24,300.00 |
| 410375 MAINT & REPAIRS | \$3,835.09 | \$3,850.00 | \$4,600.00 | \$4,850.00 |
| 410450 CONT SERVICES | \$15,733.75 | \$11,755.00 | \$8,472.00 | \$11,144.00 |
| 410451 REPAIR/VEHICLE | \$250.00 | \$500.00 | \$1,216.00 | \$500.00 |
| 410460 EDUCATION/TRAIN | \$5,161.64 | \$6,000.00 | \$4,338.00 | \$7,100.00 |
| 410500 DRUG TASK FORCE | \$15,995.00 | \$16,153.00 | \$16,153.00 | \$16,153.00 |
| 410510 ACCIDENT RECON | \$190.00 | \$475.00 | \$600.00 | \$2,475.00 |
| 410740 CAPITAL OUTLAY | \$68,419.44 | \$94,950.00 | \$90,099.00 | \$86,250.00 |
| 410750 MIN EQ GEN | \$1,373.77 | \$1,850.00 | \$1,538.00 | \$1,300.00 |
| DEPARTMENT TOTALS | \$227,642.04 | \$263,243.00 | \$248,770.00 | \$259,497.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: FIRE

ACCOUNT NO: 411

PROGRAM DESCRIPTION

The Township allocation is from the General Fund and is disbursed by the Township Supervisors to meet the annual needs of the Fire Departments. The Fireman's Relief Fund receives an allocation from the Commonwealth and is disbursed by the Township Supervisors. The following is the proposed disbursement of these funds:

| | GENERAL FUND | FIREMAN'S RELIEF FUND |
|---------------------|----------------|-----------------------|
| West Hempfield Twp. | \$40,000 | \$ 98,000 |
| Hempfield Fire Co. | \$4,500 | |
| Mountville | \$10,500 | \$ 12,000 |
| Susquehanna | \$3,000 | |
| Columbia #1 | <u>\$3,000</u> | |
| | \$61,000 | <u>\$110,000</u> |

Capital Reserve is a special fund provided by the Board to assist with Major purchases and projects. The following is a schedule of payments to the fire companies:

| | |
|---------------------------------------|-----------|
| West Hempfield Twp. Fire & Rescue Co. | \$ 50,000 |
| Columbia #1 Fire Company | \$ 5,000 |

PROGRAM HIGHLIGHTS

An increase in funding is proposed to assist the Fire Companies to meet their obligations. Township staff continues to meet with the Fire Company to assist in planning for their future and to best meet the needs of our community.

The additional funding in Capital Reserve for the Columbia #1 Fire Company is to assist in funding their new ladder truck.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: FIRE

ACCOUNT NO: 411

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 411500 TWP ALLOCATION | \$49,000.00 | \$60,500.00 | \$60,500.00 | \$66,000.00 |
| 411540 FIRE REL FD | \$186,959.20 | \$130,000.00 | \$106,196.00 | \$110,000.00 |
| 411700 CAPITAL RESRV | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 |

| | | | | |
|-------------------|--------------|--------------|--------------|--------------|
| DEPARTMENT TOTALS | \$285,959.20 | \$240,500.00 | \$216,696.00 | \$226,000.00 |
|-------------------|--------------|--------------|--------------|--------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: **AMBULANCE**

ACCOUNT NO: **412**

PROGRAM DESCRIPTION

Basic life support (BLS) and advanced life support (ALS) ambulance service is provided by the Susquehanna Ambulance Service. This non-profit organization uses both paid and volunteer staff to provide 24-hour ambulance service to the Township. This organization represents the former Hempfield and Columbia ambulance associations.

BUDGET COMMENTARY

The Board of Supervisors provides an annual allocation to assist in the support of emergency ambulance service.

HIGHLIGHTS

The Susquehanna Valley Emergency Medical Services now stations one of their ambulances at the West Hempfield Fire and Rescue in an effort to better serve our community.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: AMBULANCE

ACCOUNT NO: 412

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 412500 TWP ALLOCATION | \$14,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |

| | | | | |
|-------------------|-------------|-------------|-------------|-------------|
| DEPARTMENT TOTALS | \$14,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
|-------------------|-------------|-------------|-------------|-------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: ZONING AND PLANNING

ACTIVITY: GENERAL SERVICE

ACCOUNT NO: 414

PROGRAM DESCRIPTION

The Zoning and Planning office administers the Zoning Ordinance of the Township. The Zoning Officer investigates complaints and assures compliance with the Township regulations. The office issues building permits for new construction and additions. The Zoning Officer reviews subdivision and land development plans, and their storm water management control facilities.

BUDGET COMMENTARY

Salaries include the Zoning Officer and \$720.00 per year for each Zoning Board Member. General Expense includes \$75.00 per year stipend for each Planning Commission member, general office supplies and materials. Engineering Services provides for the technical advice for the implementation of the Zoning and Subdivision regulations incurred primarily during the review process of new projects. Most of these costs are reimbursed to the Township from the developer. Legal Services includes the fees of the Solicitor for the Zoning Hearing Board, the Township Solicitor, and stenographic services. Advertising and Printing provides for legal notices, zoning ordinances and map costs, plus zoning permits. Education and Training is for the Zoning Hearing Board and Planning Commission members and the Zoning Officer to attend periodic training sessions and meetings, and professional memberships and dues.

HIGHLIGHTS

We have seen a significant amount of development plans in 2012. Two convenience stores along with a 74 lot residential development has either been approved or are actively pursuing final approval. Some other conceptual plans have been discussed that we show some promise for 2013.

OBJECTIVES

The entire staff will work to assist the new Zoning Officer as she adjusts to her new duties.

In addition, the Zoning Officer will work closely with the Township Manager to monitor the new Storm Water regulations and reporting requirements.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: ZONING AND PLANNING

ACTIVITY: GENERAL SERVICE

ACCOUNT NO: 414

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------|-----------------|
| 414140 SALARIES | \$59,829.75 | \$51,775.00 | \$41,836.00 | \$47,857.00 |
| 414300 GENERAL EXP | \$1,670.03 | \$2,425.00 | \$1,977.00 | \$2,500.00 |
| 414313 ENGINEERING | \$2,987.34 | \$5,000.00 | \$1,000.00 | \$3,800.00 |
| 414314 LEGAL | \$32,745.66 | \$24,000.00 | \$29,400.00 | \$25,900.00 |
| 414340 ADV/PRINT | \$4,136.00 | \$5,730.00 | \$7,463.00 | \$6,000.00 |
| 414460 EDU/TRAINING | \$1,093.00 | \$2,200.00 | \$1,803.00 | \$2,000.00 |
| 414600 CAPITAL OUTLAY | \$2,759.00 | \$2,700.00 | \$2,000.00 | \$2,000.00 |

| | | | | |
|-------------------|--------------|-------------|-------------|-------------|
| DEPARTMENT TOTALS | \$105,220.78 | \$93,830.00 | \$85,479.00 | \$90,057.00 |
|-------------------|--------------|-------------|-------------|-------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: EMERGENCY MANAGEMENT

ACCOUNT NO: 415

PROGRAM DESCRIPTION

Emergency Management provides for the coordination of emergency services throughout the Township in the event of a major disaster. The Emergency Management Coordinator is a volunteer who plans and prepares for these unforeseen events and also works in conjunction with County, State and National emergency authorities.

BUDGET COMMENTARY

The Township Chief of Police is the current coordinator and therefore communication equipment and office supplies are shared with the Police Department.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: EMERGENCY MANAGEMENT

ACCOUNT NO: 415

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 415300 GENERAL EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | |
|-------------------|--------|--------|--------|--------|
| DEPARTMENT TOTALS | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
|-------------------|--------|--------|--------|--------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: HEALTH AND WELFARE

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 421

PROGRAM DESCRIPTION

The Township appoints a sewage enforcement officer (S.E.O.) to provide the necessary testing to permit on-lot sewage systems per D.E.P. requirements. The S.E.O. also responds as needed to inspect failing systems and recommends corrective action.

BUDGET COMMENTARY

In 2011, the cost for our S.E.O. was changed from a paid monthly salary to a payment for actual services performed.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HEALTH AND WELFARE

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 421

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|------------|-----------------|
| 421140 SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 421161 SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 421300 GENERAL EXP | \$4,750.00 | \$3,600.00 | \$4,700.00 | \$4,800.00 |

| | | | | |
|-------------------|------------|------------|------------|------------|
| DEPARTMENT TOTALS | \$4,750.00 | \$3,600.00 | \$4,700.00 | \$4,800.00 |
|-------------------|------------|------------|------------|------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

DEPARTMENT: HIGHWAY DEPARTMENT

ACTIVITY: SALARIES AND BENEFITS

ACCOUNT NO: 430

PROGRAM DESCRIPTION

The Township Highway Department maintains and repairs with its own forces and by contract approximately 81.97 miles of Township roads. Maintenance includes rights-of-way mowing and trimming, gutter and storm water channel cleaning, and street sign repairs. The department also performs vehicle and equipment repairs and limited building maintenance.

BUDGET COMMENTARY

Salaries include wages for the Department employees including overtime. Uniform Allowance includes the contract for work clothes and weekly cleaning, rain gear, boots, safety glasses, hard hats, and any other safety items as needed. The pension costs are now combined with the other non-uniformed employees in account 402.160.

HIGHLIGHTS

Our public works crew completed the installation of a storm sewer system on Vista Road to assist in the alleviation of flooding of neighboring properties. The winter of 2011-2012 proved to be a mild one. It allowed the crew to address many other routine maintenance items.

OBJECTIVES

We are expecting that our crew will complete the installation of public sewers in the Ironville area in 2013. Their talents and commitment in taking on this project have saved our residents substantial costs by keeping this project in house. Once again, we are proposing an aggressive road maintenance and resurfacing program. Our crew will be busy preparing these roads for seal coat application or paving.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HIGHWAY

ACTIVITY: SALARIES AND BENEFITS

ACCOUNT NO: 430

| EXPENDITURE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-------------------------------|-----------------|----------------|----------------|--------------|-----------------|
| 430140 | SALARIES | \$275,777.76 | \$306,000.00 | \$300,000.00 | \$320,000.00 |
| 430151 | HEALTH & ACCID | \$1,186.92 | \$1,200.00 | \$1,195.28 | \$1,125.00 |
| 430153 | VISION | \$867.72 | \$885.00 | \$881.17 | \$870.00 |
| 430154 | DENTAL | \$5,810.12 | \$6,105.00 | \$6,203.84 | \$7,960.00 |
| 430156 | HOSPITALIZATION | \$93,704.80 | \$99,100.00 | \$99,709.44 | \$106,435.00 |
| 430158 | LIFE INSURANCE | \$1,060.80 | \$1,065.00 | \$1,065.00 | \$1,200.00 |
| 430161 | SOCIAL SECURITY | \$24,479.23 | \$27,390.00 | \$26,144.56 | \$28,575.00 |
| 430191 | UNIFORMS | \$4,340.64 | \$4,900.00 | \$4,640.95 | \$5,000.00 |
| DEPARTMENT TOTALS | | \$407,227.99 | \$446,645.00 | \$439,840.24 | \$471,165.00 |

WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET

DEPARTMENT: HIGHWAY DEPARTMENT

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 430, 436, 437

PROGRAM DESCRIPTION

This program provides funds for the general highway services as performed by the Department and includes the needed supplies and materials.

BUDGET COMMENTARY

Highway materials includes miscellaneous stone, blacktop, and related supplies. Tools and Equipment includes mechanic's tools and related supplies. Communication expense covers radio repair and telephone service. General expense covers miscellaneous supplies and materials. Vehicle operating expense provides for vehicle inspection, tires, and preventive maintenance items. Gas and oil provides the needed fuel for the vehicles and equipment. Equipment rental includes the street sweeper to clean the streets in the spring and additional equipment to assist with winter storms and special equipment needed on occasion for specific projects. Education and training provides resources for the men to attend schooling related to the Department. Storm sewer provides funds for maintenance and repair of inlets and storm water pipes. Vehicle repairs provides for minor equipment repairs.

HIGHLIGHTS

Upgrades to the heating and cooling of the offices and lunch area were completed in 2012. The Public Works Department will be introduced to a required Operations and Maintenance Manual to comply with the new state and federal mandated regulations.

OBJECTIVES

We are hopeful to finally complete our design of Phase 3 of the Stony Battery Road project. Appraisals on the necessary right-of-way or easements have been completed and they will be finalized with the individual land owners. We will also be required to coordinate the relocation of a few utilities. It has not been determined if bidding and construction by PennDot will be in 2013 or 2014.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HIGHWAY

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 430, 436, 437

| EXPENDITURE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-------------------------------|------------------|----------------|----------------|--------------|-----------------|
| 430245 | HWY MATERIAL | \$787.29 | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 430260 | TOOLS/EQUIP | \$997.63 | \$1,300.00 | \$1,403.53 | \$1,500.00 |
| 430300 | GENERAL EXPENSE | \$4,545.82 | \$12,000.00 | \$6,118.58 | \$4,500.00 |
| 430320 | COMMUNIC EXP | \$2,906.18 | \$2,300.00 | \$2,478.53 | \$3,500.00 |
| 430330 | VEH OPER EXP | \$6,529.39 | \$5,800.00 | \$7,448.56 | \$7,500.00 |
| 430331 | GAS & OIL | \$39,893.06 | \$22,000.00 | \$28,524.31 | \$30,000.00 |
| 430360 | UTILITIES | \$16,822.34 | \$14,500.00 | \$12,513.15 | \$14,000.00 |
| 430370 | R & M/BUILDING | \$8,754.36 | \$20,000.00 | \$16,308.70 | \$7,500.00 |
| 430384 | EQUIP RENTAL | \$0.00 | \$500.00 | \$500.00 | \$500.00 |
| 430460 | ED/TRAINING | \$470.25 | \$600.00 | \$555.25 | \$600.00 |
| 430600 | CAP CONTR | \$58,264.06 | \$70,000.00 | \$78,816.76 | \$85,000.00 |
| 430740 | MAJ EQUIP RPLCMT | \$0.00 | \$0.00 | \$0.00 | \$31,000.00 |
| 430750 | MIN EQUIP RPLCMT | \$30.00 | \$5,000.00 | \$0.00 | \$5,000.00 |
| 436000 | ST SEWER/DRN | \$1,149.13 | \$500.00 | \$1,083.31 | \$5,000.00 |
| 437000 | VEHICLE REPAIRS | \$16,124.17 | \$17,500.00 | \$21,079.43 | \$18,000.00 |
| DEPARTMENT TOTALS | | \$157,273.68 | \$173,200.00 | \$178,030.11 | \$214,800.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: RECREATION

ACCOUNT NO: 452

PROGRAM DESCRIPTION

The Township is a participant of the Hempfield Area Recreation Commission. The Commission serves both East and West Hempfield Townships as well as East Petersburg and Mountville Boroughs with year-round recreation programs and activities.

BUDGET COMMENTARY

The municipalities contribute on a per capita basis which is \$2.13 per resident. The Recreation Commission agreed to a significant reduction in contributions for 2012 as we deal with the financial implications of our slowed economy. The following is a summary of the Township's share for the past 10 years. The population estimates are based upon the annual census taken by the Hempfield School District.

| Year | Population | Per Capita | Total Costs | % Inc. |
|------|------------|------------|-------------|-----------|
| 2004 | 15,035 | 3.50 | 52,622.50 | -.6% |
| 2005 | 15,200 | 4.00 | 60,800.00 | 15.5% |
| 2006 | 15,200 | 4.25 | 64,600.00 | 6.3% |
| 2007 | 15,445 | 4.25 | 65,641.25 | 1.6% |
| 2008 | 15,445 | 4.25 | 65,641.25 | no change |
| 2009 | 15,654 | 4.25 | 66,530.00 | 1.3% |
| 2010 | 15,823 | 4.25 | 67,248.00 | 1.1% |
| 2011 | 15,823 | 4.00 | 63,292.00 | -6% |
| 2012 | 16,153 | 2.19 | 34,406.00 | -45% |
| 2013 | 16,305 | 2.13 | 34,730.00 | -0.1% |

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: PARTICIPANT RECREATION

ACCOUNT NO: 452

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-------------------------------|----------------|----------------|-------------|-----------------|
| 452500 CONTRIBUTION | \$50,664.00 | \$34,410.00 | \$34,410.00 | \$34,730.00 |

| | | | | |
|-------------------|-------------|-------------|-------------|-------------|
| DEPARTMENT TOTALS | \$50,664.00 | \$34,410.00 | \$34,410.00 | \$34,730.00 |
|-------------------|-------------|-------------|-------------|-------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: **TOWNSHIP RECREATION**

ACCOUNT NO: **454**

PROGRAM DESCRIPTION

This account provides for the maintenance of Township parks and playgrounds.

BUDGET COMMENTARY

Salaries provide for the part-time employees and public works personnel who perform park maintenance. General expense includes miscellaneous items related to recreation activities. Utilities provides for the cost associated with electric, water, and sewer. Maintenance and repair covers janitorial products, fertilizer, and routine maintenance items.

HIGHLIGHTS

A new mower was purchased in 2012 to assist our crew in their work.

OBJECTIVES

We currently have a significant inventory of park land and equipment. As our facilities and equipment ages, we will step up our efforts with the necessary maintenance and equipment replacement.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: TOWNSHIP RECREATION

ACCOUNT NO: 454

| EXPENDITURE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-------------------------------|-----------------|----------------|----------------|-------------------|-----------------|
| 454140 | SALARIES | \$47,010.16 | \$52,020.00 | \$53,382.00 | \$53,500.00 |
| 454300 | GENERAL EXPENSE | \$326.94 | \$600.00 | \$981.55 | \$1,000.00 |
| 454360 | UTILITIES | \$2,354.78 | \$2,600.00 | \$2,678.00 | \$2,700.00 |
| 454370 | MAINTENANCE | \$12,307.85 | \$12,000.00 | \$11,300.00 | \$18,000.00 |
| 454600 | CAP CONST | \$0.00 | \$2,000.00 | \$0.00 | \$2,500.00 |
| 454700 | CAP PURCHASE | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 454740 | EQUIPMENT | \$13,205.80 | \$14,950.00 | \$13,555.80 | \$700.00 |
| DEPARTMENT TOTALS | | \$75,205.53 | \$84,170.00 | \$81,897.35 | \$78,400.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: LIBRARY

ACCOUNT NO: 456

PROGRAM DESCRIPTION

The Township provides funds to the County Library System. The Mountville Library is a branch of the County System.

BUDGET COMMENTARY

The County library system is divided into regions. West Hempfield Township and Mountville represent one of the regions. The Mountville Library is part of the central County System.

| | |
|------|-------------|
| 2008 | \$26,835.00 |
| 2009 | \$27,900.00 |
| 2010 | \$27,900.00 |
| 2011 | \$27,900.00 |
| 2012 | \$27,900.00 |
| 2013 | \$27,900.00 |

PROGRAM HIGHLIGHTS

The proposed contribution will yield a per capita fee of \$1.71.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: LIBRARY

ACCOUNT NO: 456

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2012 ADOPTED |
|-------------------------------|----------------|----------------|-------------------|-----------------|
| 456500 CONTRIBUTION | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 |

| | | | | |
|-------------------|-------------|-------------|-------------|-------------|
| DEPARTMENT TOTALS | \$27,900.00 | \$27,900.00 | \$27,900.00 | \$27,900.00 |
|-------------------|-------------|-------------|-------------|-------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

ACTIVITY: **INSURANCE**

ACCOUNT NO: **486**

PROGRAM DESCRIPTION

The Insurance program attempts to provide protection against financial loss resulting from fire, theft, or other problems that might occur with Township property, including buildings, vehicles, and equipment. The program also includes liability for police officers, and protection against wrongful acts by Township officials. The Township also provides vehicle insurance coverage and workers' compensation for the West Hempfield Fire and Rescue Company.

HIGHLIGHTS

Workers safety continues to be a priority for the Township. A safety committee meets periodically to renew all injury claims and discuss safety measures. As a result of the diligence of this committee and employees, we have received annual rebates from our workers' compensation provider. We are committed to continue to provide a safe and healthy environment for all our employees.

We will realize a significant increase in the cost to provide Workman's Compensation coverage for our Volunteer Firefighters. With the new cancer presumption law, it is necessary to pull this group from our self insured pool to retain the future integrity of our current program that remains to work extremely well. Staff is seeking the most cost effective approach in providing the necessary coverage for our volunteers.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: INSURANCE

ACCOUNT NO: 484, 485, 486

| EXPENDITURE | | 2011 | 2012 | | 2013 |
|----------------|-----------------------|-------------|-------------|-------------|-------------|
| CLASSIFICATION | | ACTUAL | BUDGET | ESTIMATED | ADOPTED |
| 484000 | WORK COMP | \$56,928.00 | \$60,000.00 | \$74,512.00 | \$80,000.00 |
| 485000 | UNEMPL COMP | \$13,292.61 | \$12,800.00 | \$13,021.00 | \$15,600.00 |
| 486100 | GENERAL LIAB | \$6,313.00 | \$6,745.00 | \$6,745.00 | \$6,170.00 |
| 486110 | INLAND MARINE | \$7,010.00 | \$7,800.00 | \$7,800.00 | \$9,075.00 |
| 486115 | PEST/HERBICIDE | | | | \$1,344.00 |
| 486120 | BOILER/MACH | \$930.00 | \$935.00 | \$935.00 | \$1,030.00 |
| 486130 | VEHICLE INSUR | \$28,952.00 | \$31,550.00 | \$31,896.00 | \$32,640.00 |
| 486140 | UMBRELLA INSUR | \$7,546.00 | \$8,875.00 | \$8,806.82 | \$13,592.00 |
| 486150 | PROPERTY | \$3,888.00 | \$5,720.00 | \$5,720.00 | \$5,880.00 |
| 486160 | PUB OFF/EMP PRACTICES | | | | \$12,071.00 |

| | | | | |
|-------------------|--------------|--------------|--------------|--------------|
| DEPARTMENT TOTALS | \$124,859.61 | \$134,425.00 | \$149,435.82 | \$177,402.00 |
|-------------------|--------------|--------------|--------------|--------------|

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

OTHER FUNDS

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

REFUSE/RECYCLING FUND

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

REFUSE/RECYCLING FUND

PROGRAM DESCRIPTION

The Township requires that property owners dispose of their refuse and recyclable items in an environmentally safe and appropriate manner. To assist homeowners in controlling these costs, the Township solicited competitive bids for a Township trash hauler. Residents may choose among the various licensed haulers, or participate in the Township program.

BUDGET COMMENTARY

Salaries include a portion of the staff's time to administer this program. General Expense includes computer support, postage, a share of the newsletter costs, and purchase of the Kraft bags required for grass clippings. Advertising & Printing covers the cost associated with the billing and notification of customers. Contracted Services - Collection provides for the fees associated with the Township hauler. Contracted Services - Disposal reflects the actual disposal fees as charged by the County.

HIGHLIGHTS

Both the woody yard waste program and the cardboard recycling drop-off site continue to be a great success with the residents taking full advantage of these programs.

A new contract was bid and awarded in late 2011. York Waste was again the awarded vendor and the new contract started January 1, 2012. We have been able to retain the annual fee to our customers at \$172.00. We will see a slight increase in collection costs in 2013 per the contract, but will continue with our annual cost at \$172.00.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

REFUSE/RECYCLING FUND

| REVENUE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|-----------------------------------|-----------------|------------------------|------------------------|---------------------|-------------------------|
| 341000 | INTEREST | \$2,157.22 | \$1,600.00 | \$900.00 | \$710.00 |
| 364300 | COLLECTION FEES | \$731,556.50 | \$730,000.00 | \$731,700.00 | \$734,000.00 |
| 364310 | SPECIAL TAGS | \$19,570.00 | \$18,000.00 | \$16,110.00 | \$17,000.00 |
| 380000 | MISC REVENUE | \$619.13 | \$150.00 | \$285.00 | \$200.00 |
| REVENUE TOTALS | | \$753,902.85 | \$749,750.00 | \$748,995.00 | \$751,910.00 |

| EXPENDITURE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | ESTIMATED | 2013 ADOPTED |
|---------------------------------------|------------------|------------------------|------------------------|---------------------|-------------------------|
| 426100 | SALARIES | \$18,854.36 | \$18,910.00 | \$18,932.00 | \$33,718.00 |
| 426150 | FRINGE BENEFITS | \$2,324.53 | \$2,340.00 | \$2,385.00 | \$10,025.00 |
| 426161 | FICA | \$1,442.35 | \$1,450.00 | \$1,450.00 | \$2,580.00 |
| 426200 | RECYCLE BINS | \$2,219.00 | \$2,275.00 | \$2,677.50 | \$1,530.00 |
| 426300 | GENERAL EXPENSE | \$22,600.44 | \$17,055.00 | \$17,310.00 | \$18,675.00 |
| 426311 | ACCTG/AUDIT | \$1,030.00 | \$1,081.00 | \$1,124.00 | \$1,117.00 |
| 426314 | LEGAL SERVICES | \$462.00 | \$500.00 | \$0.00 | \$500.00 |
| 426340 | ADV/PRINTING | \$3,939.99 | \$1,045.00 | \$925.00 | \$940.00 |
| 426450 | CON SVC/COLLECT | \$477,273.75 | \$410,000.00 | \$410,310.00 | \$420,450.00 |
| 426451 | CON SVC/DISPOSAL | \$252,919.55 | \$250,000.00 | \$217,300.00 | \$220,000.00 |
| 426700 | CAPITAL OUTLAY | \$0.00 | \$4,000.00 | \$4,592.00 | \$5,000.00 |
| 480000 | BANK FEES | \$1,547.51 | \$2,000.00 | \$1,996.50 | \$2,000.00 |
| EXPENDITURE TOTALS | | \$784,613.48 | \$710,656.00 | \$679,002.00 | \$716,535.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

SEWER FUND

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

SEWER FUND

PROGRAM DESCRIPTION

The Township currently operates a sewer conveyance system in the Klinesville and Ironville area. Treatment of the effluent is provided by agreement with Columbia Borough. Routine maintenance, monitoring, and customer billing is performed by Township personnel.

BUDGET COMMENTARY

General Expense includes office supplies. Highway maintenance provides for roadway repairs and restoration. Small tools and equipment includes miscellaneous items needed for repairs and maintenance.

Engineering and Legal services are professional services needed from time to time to prepare plans and documents. Communication covers the PA One Call system notifications. Insurance and bonds includes equipment maintenance and repair policies.

Repairs included emergency repairs in the event of an accident or leak, plus routine preventive maintenance assisted by outside contracts. Contracted Services represents the fees currently charged by Columbia Borough to treat Township effluent. Capital outlay provides funds for sewer lines extensions or alterations, or to expand services into new areas which may result from growth and development impacting the system.

HIGHLIGHTS

Phase IV of the Ironville Sewer project was completed in 2012. The final phase is to cross Prospect Road to serve approximately 8 properties along Prospect Road; four to the north of Ironville Pike and four to the south. This phase will complete the Ironville Project.

I will be communicating with Columbia Borough to discuss the potential of restructuring our current fee schedule per the contract with the Borough. Any realized savings would be passed along to our customers.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

SEWER FUND

| REVENUE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-----------------------------------|---------------|------------------------|------------------------|---------------------------|-------------------------|
| 321000 | SEPTIC HAULER | \$600.00 | \$600.00 | \$750.00 | \$700.00 |
| 341000 | INTEREST | \$85.46 | \$50.00 | \$58.00 | \$35.00 |
| 364110 | PERMITS | \$42,300.00 | \$39,950.00 | \$44,650.00 | \$16,450.00 |
| 364120 | SEWER CHARGES | \$134,193.41 | \$163,515.00 | \$150,405.00 | \$167,620.00 |
| 364130 | CONNECT FEE | \$14,075.00 | \$10,500.00 | \$14,250.00 | \$5,250.00 |
| 380000 | MISC REVENUE | \$0.00 | \$25.00 | \$186.00 | \$25.00 |
| REVENUE TOTALS | | \$191,253.87 | \$214,640.00 | \$210,299.00 | \$190,080.00 |

| EXPENDITURE CLASSIFICATION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|---------------------------------------|------------------|------------------------|------------------------|---------------------------|-------------------------|
| 427100 | SALARIES | \$45,798.05 | \$0.00 | \$0.00 | \$0.00 |
| 427150 | FRINGE BENEFITS | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 427161 | FICA | \$4,580.04 | \$0.00 | \$0.00 | \$0.00 |
| 427245 | HWY MATERIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 427300 | GENERAL EXPENSE | \$2,795.04 | \$2,860.00 | \$2,743.00 | \$400.00 |
| 427311 | ACCOUNTING | \$613.00 | \$646.00 | \$669.00 | \$668.00 |
| 427313 | ENGINEERING | \$3,660.76 | \$10,000.00 | \$10,757.00 | \$5,000.00 |
| 427324 | LEGAL | \$1,403.50 | \$1,000.00 | \$121.75 | \$2,000.00 |
| 427320 | COMMUNICATIONS | \$830.97 | \$685.00 | \$890.00 | \$0.00 |
| 427330 | VEH OPER EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 427340 | ADV/PRINTING | \$207.00 | \$500.00 | \$500.00 | \$250.00 |
| 427370 | EQUIP REP/MAINT | \$51.75 | \$500.00 | \$0.00 | \$0.00 |
| 427375 | VEH REP/MAINT | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 427384 | EQUIP RENTAL | \$0.00 | \$250.00 | \$0.00 | \$0.00 |
| 427450 | CONT SERVICES | \$122,709.89 | \$162,580.00 | \$157,070.00 | \$165,135.00 |
| 427600 | TAP-IN FEE | \$41,400.00 | \$39,100.00 | \$43,700.00 | \$16,100.00 |
| 427700 | CAPITAL OUTLAY | \$39,020.64 | \$25,000.00 | \$35,223.00 | \$10,000.00 |
| 480000 | BANK FEES | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EXPENDITURE TOTALS | | \$263,070.64 | \$243,121.00 | \$251,673.75 | \$199,553.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

STATE FUND

WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET

STATE FUND

The Township receives funds through the State tax on Liquid Fuels. The money is designated for construction and maintenance of roadways and for the purchase of related equipment. The amount of money received by the Township is based on a formula of miles of roads within the Township and the Township population.

BUDGET COMMENTARY

Major Equipment Replacement includes replacement of heavy equipment or purchase of new equipment. Snow and Ice includes the purchase of salt, calcium and stone for winter road maintenance. Signs and Lines provides for the maintenance of street signs and the annual line painting program. Signal Electric provides for the monthly charges for the signals. Signal Repairs covers the annual maintenance of the traffic signals. Highways and Bridges includes routine maintenance items such as blacktop, stone and related materials. Road construction is the annual resurfacing and seal coat program. Storm Sewer and Drains provides for the maintenance of storm water culverts and drainage systems.

HIGHLIGHTS

Major expenditures of this fund continues to be our annual resurfacing and seal coat application on our roadways.

We purchased a used 2009 dump truck with plow and spreader from another municipality in northwest Pennsylvania. I believe it was a wise purchase and should be a truck that will serve us for many years.

Funds are budgeted for the replacement of our vibratory asphalt roller.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

STATE FUND

| REVENUE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-----------------------------------|------------------------|------------------------|---------------------------|-------------------------|
| 341000 INTEREST | \$2,574.74 | \$5,000.00 | \$2,600.00 | \$2,600.00 |
| 351030 PADOT TURNBACK | \$10,560.00 | \$10,560.00 | \$10,560.00 | \$10,560.00 |
| 355050 FUEL TAXES | \$367,268.02 | \$380,446.56 | \$386,614.00 | \$369,278.00 |
| 355140 STATE/FED GRANT | \$0.00 | | | |
| REVENUE TOTALS | \$380,402.76 | \$396,006.56 | \$399,774.00 | \$382,438.00 |

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|---------------------------------------|------------------------|------------------------|---------------------------|-------------------------|
| 430740 MAJ EQUIP RPLC | \$114,496.00 | \$110,000.00 | \$80,010.00 | \$40,000.00 |
| 432000 SNOW/ICE | \$57,892.42 | \$48,000.00 | \$32,753.18 | \$48,000.00 |
| 433000 SIGNS/LINES | \$21,150.48 | \$22,000.00 | \$23,562.42 | \$23,000.00 |
| 433361 SIGNAL ELECTRIC | \$4,539.31 | \$6,500.00 | \$5,826.17 | \$6,500.00 |
| 433370 SIGNAL REPAIR | \$25,642.35 | \$20,000.00 | \$17,625.02 | \$20,000.00 |
| 434361 ST LIGHT ELECTRIC | \$1,318.16 | \$1,200.00 | \$1,257.76 | \$1,300.00 |
| 436000 ST SEWERS/DRNS | \$3,709.22 | \$10,000.00 | \$28,876.58 | \$10,000.00 |
| 438000 HWY/BRIDGES | \$70,294.22 | \$94,500.00 | \$88,071.33 | \$100,000.00 |
| 439000 RD CONSTRUCTION | \$207,575.50 | \$212,000.00 | \$182,736.06 | \$206,850.00 |
| 480000 BANK FEES | \$375.20 | \$0.00 | \$196.34 | \$150.00 |
| EXPENDITURE TOTALS | \$506,992.86 | \$524,200.00 | \$460,914.86 | \$455,800.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

TRANSFERABLE DEVELOPMENT RIGHTS FUND

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

TRANSFERABLE DEVELOPMENT RIGHTS FUND

PROGRAM DESCRIPTION

The fund provides financial resources to assist with farmland and open-space preservation.

BUDGET COMMENTARY

In 1998, the Township adopted a zoning strategy of using Transferable Development Rights (TDR) to preserve farmland and open space. The program partners with other Lancaster County preservation efforts. Farmland and open space areas are granted development rights which can be transferred to areas zoned for development. These rights grant higher housing density for property zoned residential. The proceeds of the sale of TDR's used for development are used to purchase new TDR's. With the initial seed money provided by the Township, we anticipate this fund will be self-funded.

HIGHLIGHTS

The Township accepted bids for the sale of 23 TDR's to assist in the development of a new residential community under our Open Space Design. It is anticipated that the final sale of these TDR's will take place in early 2013. Upon the execution of this sale, the Township will have 17 remaining TDR's.

The funds acquired from the sale of the 23 TDR's will be placed in this fund to be used towards assisting the future farmland preservation within West Hempfield Township.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

TRANSFERABLE DEVELOPMENT RIGHTS FUND

| REVENUE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|-----------------------------------|------------------------|------------------------|---------------------------|-------------------------|
| 391100 TDR SALE | \$0.00 | \$0.00 | \$0.00 | \$276,000.00 |
| 341000 INTEREST | \$2,085.33 | \$3,500.00 | \$1,174.00 | \$2,500.00 |
| REVENUE TOTALS | \$2,085.33 | \$3,500.00 | \$1,174.00 | \$278,500.00 |

| EXPENDITURE CLASSIFICATION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATED | 2013 ADOPTED |
|---------------------------------------|------------------------|------------------------|---------------------------|-------------------------|
| 461700 TDR ACQUISITION | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 461314 LEGAL | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 480000 BANK FEES | \$451.23 | \$455.00 | \$300.00 | \$300.00 |
| EXPENDITURE TOTALS | \$451.23 | \$455.00 | \$300.00 | \$1,300.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

FIRE HYDRANT FUND

Fire hydrants are installed throughout the Township in areas serviced by the Columbia Water Co. and the East Hempfield Water Authority. The water companies charge a fee for this service and the Township assesses the property owners within the service area. In 1996, the East Hempfield Township Water Authority added the fire hydrant service to their customer fee. The Township no longer collects this fee, since the Authority bills it directly.

The current assessment of .14 mills is recommended to increase to .16 mills. The rate has not changed since 2005. The Columbia Water Company has increased rates several times since 2004. The increase is necessary to balance this fund.

| | |
|---|-------------|
| ESTIMATED BALANCE, DECEMBER 31, 2012..... | \$ 1,600.00 |
| ESTIMATED RECEIPTS, 2013..... | \$92,628.00 |
| (ASSESSMENTS PLUS INTEREST EARNED) | |
| ESTIMATED DISBURSEMENTS, 2013..... | \$88,550.00 |
| ANTICIPATED BALANCE, DECEMBER 31, 2013..... | \$ 4,078.00 |

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

PETITIONED STREET LIGHT FUND

Street lights are installed in residential areas upon petition of property owners representing at least seventy percent (70%) of the front footage served by the light.

The following is a breakdown of assessments by district:

| | |
|----------------------------------|------------------------|
| SILVER SPRING DISTRICT | \$.505 PER FRONT FOOT |
| FARMDALE DISTRICT | \$.396 PER FRONT FOOT |
| EAST COLUMBIA DISTRICT | \$.389 PER FRONT FOOT |
| SALUNGA DISTRICT | \$.363 PER FRONT FOOT |
| GERLACH DEVELOP. DISTRICT | \$.611 PER FRONT FOOT |
| BRIDGE VALLEY DISTRICT | \$.574 PER FRONT FOOT |
| SPORTING VALLEY DISTRICT | \$.431 PER FRONT FOOT |
| SPRINGFIELD RIDGE DISTRICT | \$.484 PER FRONT FOOT |
| MEADOWS EDGE DISTRICT | \$.689 PER FRONT FOOT |
| KEEN AVENUE DISTRICT | \$.431 PER FRONT FOOT |
| CEDAR BLUFF DISTRICT | \$.792 PER FRONT FOOT |
| NORWOOD ESTATES DISTRICT..... | \$.686 PER FRONT FOOT |

ESTIMATED BALANCE, DECEMBER 31, 2012.....\$ 1,500.00

ESTIMATED RECEIPTS, 2013.....\$56,000.00
(ASSESSMENTS PLUS INTEREST EARNED)

ESTIMATED DISBURSEMENTS, 2013..... \$49,200.00

ANTICIPATED BALANCE, DECEMBER 31, 2013..... \$ 8,300.00

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

CAPITAL BUDGET

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

CAPITAL BUDGET

GENERAL FUND CAPITAL EXPENDITURES

Police

| | |
|--|---------------------|
| - 5 workstations & 2 laptop replacements | \$ 12,700.00 |
| - 2 marked police vehicle with in-car camera 4-wheel drive | <u>\$ 73,550.00</u> |

Department Total \$ 86,250.00

Fire

| | |
|------------------------------------|--------------------|
| - WHFR - Capital Contribution | \$ 50,000.00 |
| - Columbia #1 Capital Contribution | <u>\$ 5,000.00</u> |

Department Total \$ 55,000.00

Highway

| | |
|---------------------------------------|---------------------|
| - New pickup truck | \$ 31,000.00 |
| - Stony Battery Road Phase III design | \$ 65,000.00 |
| - Eby Chiques Road design | <u>\$ 20,000.00</u> |

Department Total \$ 116,000.00

STATE LIQUID FUELS FUND CAPITAL EXPENDITURES:

| | |
|------------------------|----------------------|
| - New Asphalt Roller | \$ 40,000.00 |
| - Resurfacing projects | <u>\$ 206,850.00</u> |

Fund Total \$ 246,850.00

SEWER FUND EXPENDITURES:

| | |
|-----------------------------------|---------------------|
| - Ironville sewer project Phase 5 | <u>\$ 10,000.00</u> |
|-----------------------------------|---------------------|

Fund Total \$ 10,000.00

CAPITAL BUDGET
SUMMARY

General Fund Capital Expenditures \$ 257,250.00

State Liquid Fuels Capital Expenditures \$ 246,850.00

Sewer Fund Capital Expenditures \$ 10,000.00

TOTAL CAPITAL BUDGET FOR 2012 \$ 514,100.00

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

BUDGET CALENDAR

2013 BUDGET

DATE

| | |
|--------------------|---|
| August 10, 2012 | Department budget request distributed |
| September 21, 2012 | Annual department requests submitted to Township Manager |
| November 5, 2012 | Estimated receipts and expenditures for the proposed budget submitted to Board of Supervisors |
| November 12, 2012 | Advertise budget |
| December 4, 2012 | Supervisors adopt budget |
| January 1, 2013 | Fiscal year 2013 budget becomes effective |