

West Hempfield Township



Budget 2012

Supervisors: David M. Dumeyer, Edward C. Fisher, Frank R. Burkhart, Anthony T. Crocamo, Kent B. Gardner

Township Manager: Ron L. Youtz

ANNUAL BUDGET

Fiscal Year Beginning January 1, 2012 and
Ending December 31, 2012

WEST HEMPFIELD TOWNSHIP, LANCASTER COUNTY, PENNSYLVANIA

October 25, 2011

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

Gentlemen:

Submitted for your review and consideration is the proposed budget for 2012. 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 \$ 5,995,623.00. This is a 0.5% decrease from the 2011 proposed budget. The General Fund revenues and expenditures are balanced and equally budgeted at \$ 4,392,156.00 for 2012. This is a 3.0% increase from the 2011 budget. It will require a total of \$ 290,319.00 from our reserve funds to balance this budget proposal. \$ 50,000.00 of those needed reserves will come from our Highway reserves to complete the Stony Battery Road design.

We continued to deal with the implications of our slow economy. We also recognize that it continues to be difficult times for many of our residents and businesses. Staff has been particularly conscious of these issues in both our spending habits throughout the year and as we forecast for 2012.

The Board of Supervisors made the difficult decision last year to raise property taxes from 0.18 mills to 0.68 mills. This necessary increase was a direct result of a double digit percentage decline in revenues realized over the past few years. This budget maintains our current tax rate at 0.68 mills. We have been informed that we can expect noticeable cash flow reductions from our earned income tax revenue as the new Act 32 is implemented. With these considerations, staff has been extremely cautious in providing conservative numbers for this proposal.

As we look towards preparing for 2012 the Board of Supervisors and staff together share the continued commitment of providing a high level of service to our residents in a fiscally responsible manner. In addition to preparing for next year we also welcome the challenge of planning for our future. The Board of Supervisors authorized a complete assessment of our current administrative and police facilities by way of a feasibility study conducted by a professional architectural firm. Those findings will provide us with preliminary information that will allow us to plan for the necessary expansion of our facilities along with the opportunity to create a facility that will welcome our entire community.

In addition to our staff there are many groups and organizations that share in our commitment to providing important services to our community. We all recognize their role and will never minimize the positive contribution they provide. This budget proposal has attempted to provide a fair and equitable distribution of the funds that we have been entrusted with.

The preparation on this document is a collaborative effort of department heads and the entire township staff. It is a very time consuming and deliberate process so that we may provide for you an accurate financial plan for next year and beyond. The township is blessed with quality individuals that make up our extremely professional and efficient staff. Their continued commitment and dedication in serving this township is the key to our success.

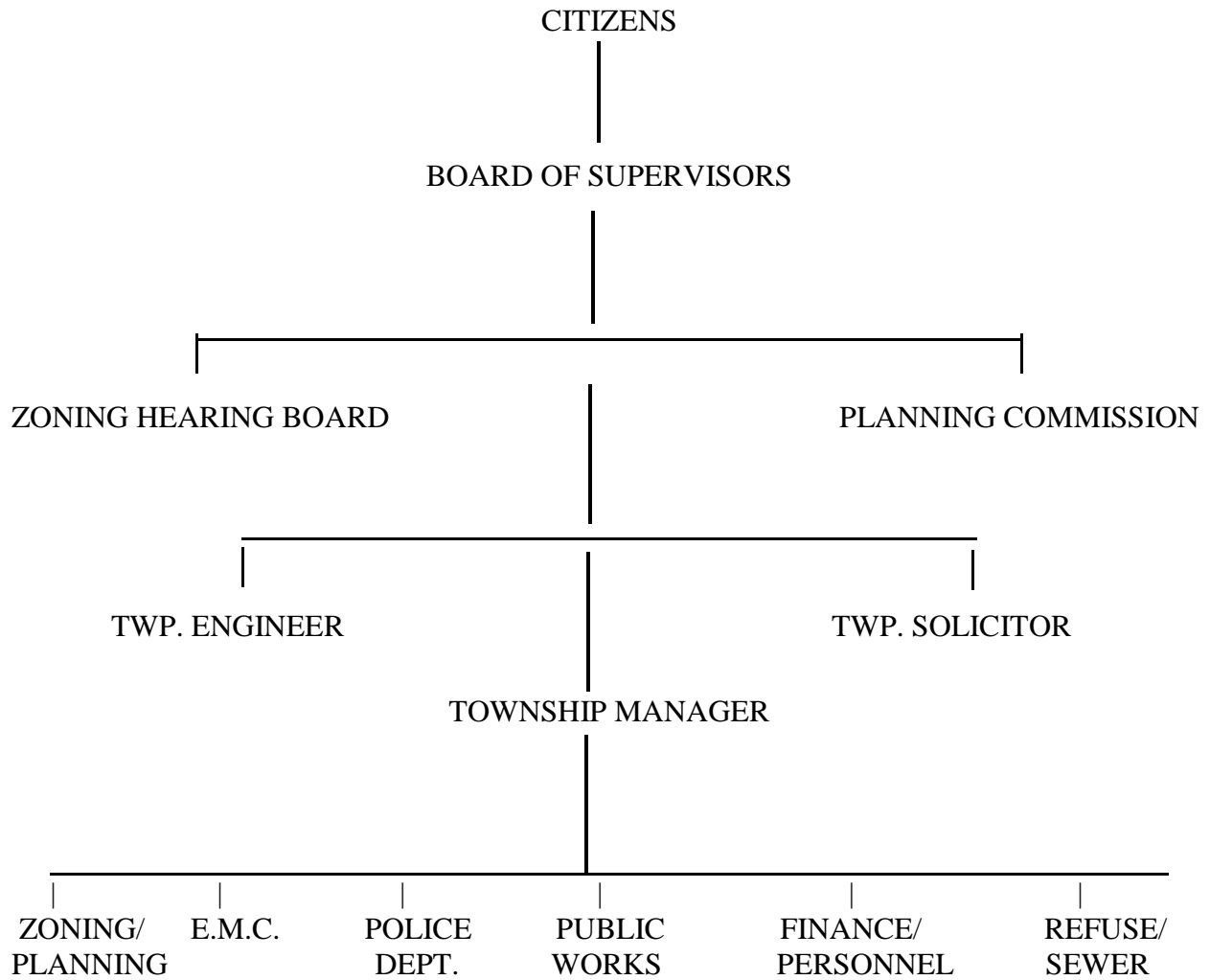
It continues to be my honor to serve as your Township Manager and I wish to thank the Board of Supervisors for their ongoing support and confidence in me and our staff. I have no doubt that the positive relationships that have been attained will assist us in making the difficult decisions as together, we plan for the future of this great community.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'R. L. Youtz', written in a cursive style.

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**

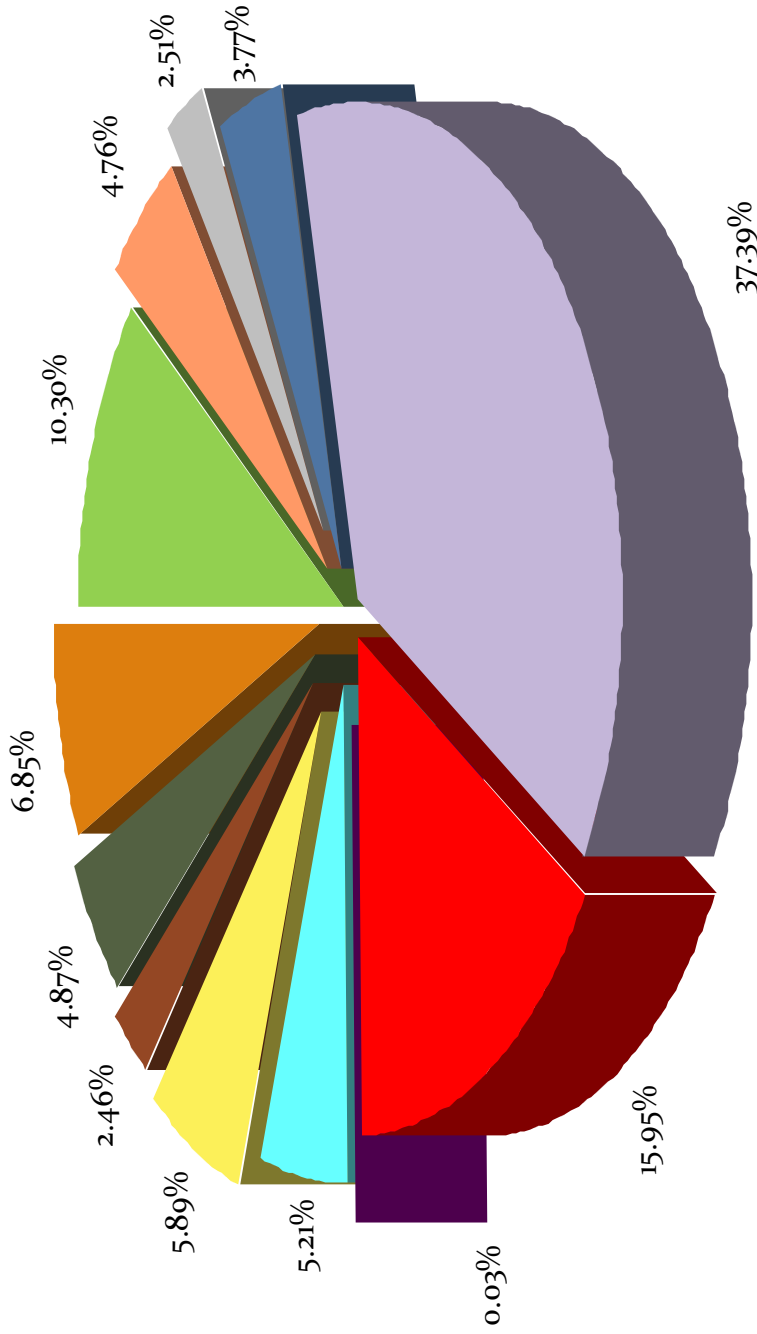
**GENERAL FUND
REVENUE BY SOURCE**

	ACTUAL 2010	BUDGET 2011	ESTIMATED 2011	ADOPTED 2012
CURRENT TAXES:				
301100 Real Est-Cur	\$175,898.82	\$700,000.00	\$689,000.00	\$700,000.00
301300 Real Est-Del	\$2,486.74	\$4,000.00	\$3,000.00	\$3,000.00
301600 Real Est-Int	\$809.89	\$1,400.00	\$900.00	\$1,000.00
310100 Real Est Tfrt	\$188,287.82	\$200,000.00	\$302,645.00	\$230,000.00
310210 Earned Income	\$1,749,624.18	\$1,800,000.00	\$1,884,000.00	\$1,650,000.00
310510 LST Tax	\$243,834.51	\$240,000.00	\$248,600.00	\$260,000.00
TOTAL CURRENT TAXES	\$2,360,941.96	\$2,945,400.00	\$3,128,145.00	\$2,844,000.00
PRIOR YEAR TAXES:				
301200 Real Est-Pri	\$964.71	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL PRIOR YR TAXES	\$964.71	\$1,500.00	\$1,500.00	\$1,500.00
LICENSES, PERMITS & FEES:				
321100 Solic. Permits	\$455.00	\$385.00	\$670.00	\$700.00
321800 Cable TV Fran	\$185,006.34	\$192,000.00	\$187,450.00	\$190,000.00
322820 Street Enrch	\$2,450.00	\$2,500.00	\$2,030.00	\$2,500.00
355080 Beverage Lic	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
361330 Inspect Fee	\$800.00	\$800.00	\$700.00	\$700.00
361340 Zon Perm/Fee	\$16,300.00	\$15,000.00	\$13,000.00	\$15,000.00
TOTAL LIC, PERMITS FEES	\$206,211.34	\$211,885.00	\$205,050.00	\$210,100.00
VIOLATIONS:				
331110 Vehicle Code	\$24,585.58	\$27,000.00	\$26,700.00	\$27,300.00
331120 Ord Violation	\$0.00	\$250.00	\$0.00	\$250.00
331130 Justices	\$67,382.16	\$80,000.00	\$68,000.00	\$70,000.00
331140 Fines-Other	\$4,025.00	\$4,000.00	\$2,850.00	\$4,000.00
TOTAL VIOLATIONS	\$95,992.74	\$111,250.00	\$97,550.00	\$101,550.00
USE OF MONEY & PROP.				
340000 Dividends	\$739.09	\$500.00	\$250.00	\$500.00
341000 Invest. Earngs	\$48,031.40	\$50,000.00	\$4,000.00	\$8,000.00
342100 Rent of Land	\$29,630.04	\$29,630.00	\$33,830.00	\$33,830.00
391100 Sale of Prop	\$3,707.45	\$3,700.00	\$4,660.00	\$4,000.00
387000 Contributions	\$500.00	\$250.00	\$0.00	\$250.00
395000 Insur Refunds	\$148,093.51	\$97,000.00	\$137,000.00	\$120,000.00
TOTAL MONEY & PROP	\$230,701.49	\$181,080.00	\$179,740.00	\$166,580.00

		ACTUAL 2010	BUDGET 2011	ESTIMATED 2011	ADOPTED 2012
GRANTS:					
354040	DEP-Sewage	\$922.85	\$1,000.00	\$1,000.00	\$1,000.00
355010	Prop Tax-PURT	\$3,465.44	\$3,700.00	\$3,306.00	\$3,600.00
355120	St Pension Aid	\$181,151.17	\$182,000.00	\$313,400.00	\$185,000.00
355130	Fireman Relf	\$117,976.02	\$120,000.00	\$186,959.20	\$130,000.00
355140	State Grant	\$110,966.87	\$125,000.00	\$138,600.00	\$125,000.00
357030	Co-Local Govt	\$11,783.92	\$10,000.00	\$8,950.00	\$10,000.00
TOTAL GRANTS		\$426,266.27	\$441,700.00	\$652,215.20	\$454,600.00
POLICE CONTRACT:					
358100	POLICE SVC CONTRACT	\$195,000.00	\$204,750.00	\$204,750.00	\$214,987.00
TOTAL POLICE CONTRACT		\$195,000.00	\$204,750.00	\$204,750.00	\$214,987.00
DEPARTMENTAL REVENUE:					
361510	Maps	\$0.00	\$40.00	\$10.00	\$40.00
361520	Code of Ordin.	\$143.00	\$150.00	\$0.00	\$105.00
361540	Zoning Ordin.	\$105.00	\$100.00	\$170.00	\$140.00
362110	Accident Report	\$4,965.00	\$4,750.00	\$4,950.00	\$4,950.00
362200	Dog Redempt	\$460.00	\$550.00	\$330.00	\$500.00
362410	Bldg Permit	\$49,575.12	\$55,000.00	\$40,000.00	\$90,000.00
362430	Plumb Permit	\$1,350.00	\$1,500.00	\$2,400.00	\$2,500.00
363990	Charges /Hwy/Srv	\$735.00	\$600.00	\$1,000.00	\$1,000.00
367400	Park Rental	\$5,972.50	\$6,125.00	\$5,705.00	\$8,600.00
379000	Other Chgs/Srv	\$901.63	\$750.00	\$450.00	\$685.00
TOTAL DEPT REVENUE		\$64,207.25	\$69,565.00	\$55,015.00	\$108,520.00
TRANSFER FROM RESERVE FUNDS:					
392100	TRNSF FROM GEN'L FUND RESV		\$0.00	\$0.00	\$252,319.00
392360	TRNSF FROM HWY RESVERVES		\$100,000.00	\$0.00	\$50,000.00
TOTAL TRANSFER FROM RESERVE FUNDS			\$100,000.00	\$0.00	\$302,319.00

WEST HEMPFIELD TOWNSHIP 2012 GENERAL FUND REVENUE

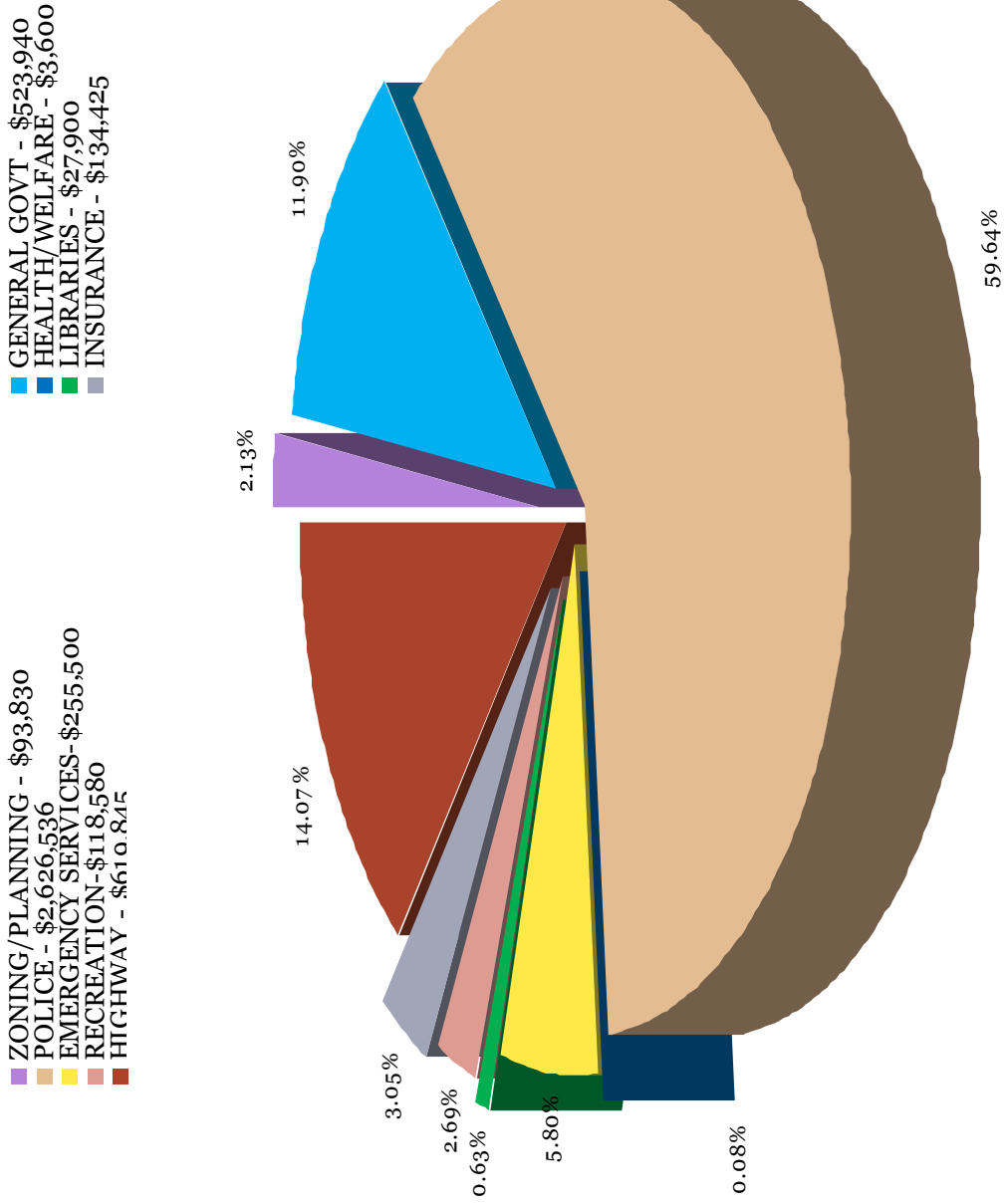
- GRANTS - \$454,600
- LICENSES, PERMITS & FEES-\$210,100
- VIOLATIONS - \$101,550
- USE OF MONEY & PROP - \$166,580
- EARNED INCOME TAX - \$1,650,000
- REAL ESTATE TAX - \$704,000
- PRIOR YEAR TAX - \$1,500
- REALTY TRANSFER TAX - \$230,000
- LST TAX - \$260,000
- DEPARTMENTAL REVENUE-\$108,520
- POLICE SERVICES - \$214,987
- TRNSFR FROM RESERVES-\$302,319



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

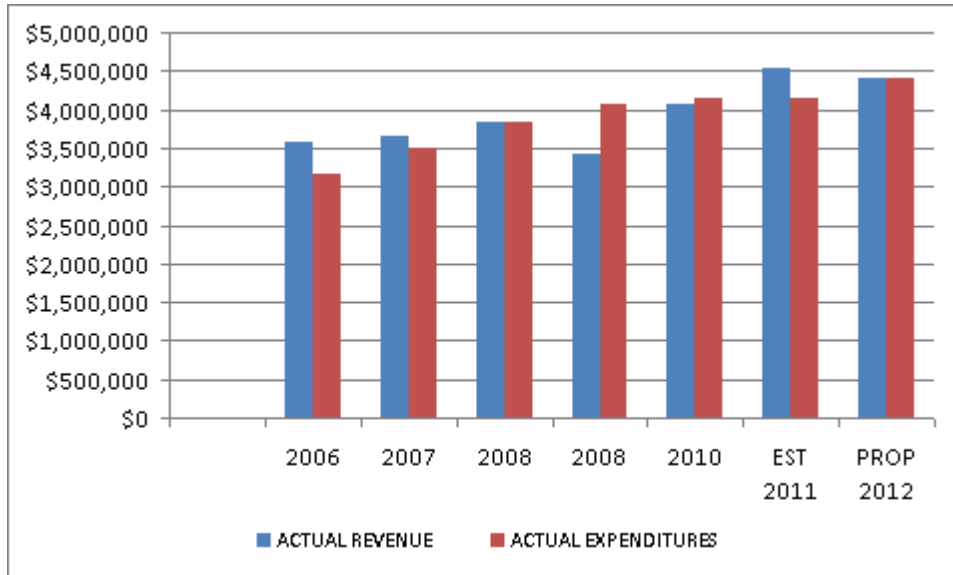
	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	ESTIMATED	2012 ADOPTED
GENERAL GOVERNMENT					
\$	413,330.36	\$444,313.03	\$504,580.00	\$482,732.00	\$523,940.00
HIGHWAY DEPARTMENT					
\$	535,303.75	\$485,826.67	\$589,940.00	\$516,703.11	\$619,845.00
POLICE PROTECTION					
\$	2,262,054.53	\$2,374,028.49	\$2,534,180.00	\$2,478,894.00	\$2,626,536.00
ZONING/PLANNING					
\$	103,434.47	\$93,298.48	\$92,848.00	\$100,192.52	\$93,830.00
EMERGENCY SERVICES					
\$	434,485.26	\$447,646.02	\$231,000.00	\$299,959.20	\$255,500.00
RECREATION					
\$	151,641.19	\$135,260.37	\$147,912.00	\$120,292.63	\$118,580.00
HEALTH AND WELFARE					
	\$5,167.20	\$5,167.20	\$5,170.00	\$3,250.00	\$3,600.00
INSURANCE					
\$	125,581.16	\$126,554.02	\$133,200.00	\$126,347.00	\$134,425.00
LIBRARIES					
\$	27,900.00	\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00
TOTALS					
\$	4,058,897.92	\$4,139,994.28	\$4,266,730.00	\$4,156,270.46	\$4,404,156.00
<u>OTHER FUNDS</u>					
TRANSFER DEVELOPMENT RIGHTS FUND					
\$	2,088.21	\$300.41	\$450.00	\$451.00	\$455.00
REFUSE/RECYCLING FUND					
\$	753,091.06	\$765,585.34	\$778,967.00	\$771,201.00	\$710,656.00
SEWER FUND					
\$	275,442.66	\$272,321.98	\$324,080.00	\$252,565.55	\$228,341.00
STATE FUND					
\$	241,816.04	\$313,116.84	\$518,250.00	\$531,799.44	\$524,200.00
FIRE HYDRANT FUND					
\$	82,809.44	\$87,406.00	\$88,145.00	\$88,009.00	\$88,315.00
STREET LIGHT FUND					
\$	54,148.30	\$49,560.28	\$50,930.00	\$50,490.00	\$51,500.00

WEST HEMPFIELD TOWNSHIP 2012 GENERAL FUND EXPENDITURES



7 YEAR COMPARISON

YEAR	ACTUAL REVENUE	ACTUAL EXPENDITURES
2006	\$ 3,584,953	\$ 3,161,217
2007	\$ 3,647,989	\$ 3,487,414
2008	\$ 3,838,290	\$ 3,840,169
2008	\$ 3,410,594	\$ 4,058,898
2010	\$ 4,065,060	\$ 4,139,994
EST 2011	\$ 4,523,965	\$ 4,156,270
PROP 2012	\$ 4,404,156	\$ 4,404,156



**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

STAFFING SUMMARY

	2010 FULL TIME	2011 FULL TIME	2012 FULL TIME	2010 PART TIME	2011 PART TIME	2012 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.

HIGHLIGHTS

The Board of Supervisors authorized to conduct a feasibility study that would assess the current Township Administrative and Police Facilities and assist the Board in planning for the future.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: BOARD OF SUPERVISORS

ACCOUNT NO: 400

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
400100	SALARY	\$12,782.94	\$13,000.00	\$12,566.00	\$13,000.00
400300	GENERAL EXPENSE	\$4,271.01	\$3,900.00	\$3,763.00	\$4,170.00
400500	INT MUN CONT	\$4,624.00	\$4,624.00	\$4,615.00	\$6,070.00
DEPARTMENT TOTALS		\$21,677.95	\$21,524.00	\$20,944.00	\$23,240.00

**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 Finance Director presented an updated Personnel Policy to the Board of Supervisors. We continue to review and make adjustments to this document with the goal of an early 2012 adoption.

OBJECTIVES

The Manager, along with staff, will continue to pursue the use of new technologies that will improve our efficiencies, provide us greater communication with our residents and assist us in controlling costs.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP MANAGER

ACCOUNT NO: 401

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
401100 COMPENSATION	\$127,434.58	\$129,985.00	\$129,984.00	\$129,985.00

DEPARTMENT TOTALS	\$127,434.58	\$129,985.00	\$129,984.00	\$129,985.00
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**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, with the assistance of Lancaster County staff, accomplished some needed and valuable upgrades to the Township website at a minimal cost.

OBJECTIVES

Included in this budget proposal are funds to replace our 10 year old copier. We are proposing 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	2010 ACTUAL	2011 BUDGET	ESTIMATED	2012 ADOPTED
402140 SALARY CLERICAL	\$40,371.05	\$42,730.00	\$42,468.00	\$49,110.00
402151 HEALTH & ACCID	\$927.16	\$910.00	\$914.00	\$925.00
402153 VISION	\$333.24	\$335.00	\$335.00	\$340.00
402154 DENTAL	\$1,906.15	\$2,010.00	\$1,886.00	\$2,750.00
402156 HOSPITAL INSUR	\$31,094.79	\$32,230.00	\$32,236.00	\$45,880.00
402158 LIFE INSURANCE	\$781.50	\$665.00	\$663.00	\$665.00
402160 PENSION	\$90,702.00	\$104,971.00	\$104,971.00	\$105,900.00
402161 SOCIAL SECURITY	\$17,600.52	\$18,170.00	\$18,038.00	\$18,715.00
402300 GENERAL EXP	\$5,302.51	\$13,975.00	\$13,395.00	\$16,420.00
402311 ACCT/AUDIT	\$7,576.00	\$7,580.00	\$7,584.00	\$8,000.00
402320 COMMUNICATIONS	\$4,589.94	\$4,360.00	\$4,270.00	\$4,840.00
402330 MILEAGE	\$49.98	\$100.00	\$50.00	\$100.00
402340 ADV/PRINT	\$8,971.05	\$9,000.00	\$7,582.00	\$9,000.00
402350 INS/BOND	\$20,035.00	\$20,200.00	\$18,951.00	\$20,200.00
402370 REPAIR & MAINT	\$544.25	\$580.00	\$420.00	\$590.00
402420 DUES & SUBSCRIP	\$510.00	\$570.00	\$520.00	\$580.00
402450 CONT. SERV.	\$20,776.62	\$11,255.00	\$14,018.00	\$8,545.00
402460 MTGS/CONFS	\$705.31	\$700.00	\$729.00	\$800.00
402700 CAPITAL OUTLAY	\$599.05	\$1,000.00	\$606.00	\$4,500.00
480000 BANK FEES	\$2,962.55	\$1,000.00	\$1,022.00	\$1,540.00
DEPARTMENT TOTALS	\$256,338.67	\$272,341.00	\$270,658.00	\$299,400.00

**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

Included in our 2011 engineering costs was the completion of the building feasibility study.

OBJECTIVES

Included in the proposed engineering costs are proposed amendments to our Storm Water Ordinance that will be required per the new DEP and EPA mandates.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: PROFESSIONAL SERVICES

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	ESTIMATED	2012 ADOPTED
402313	ENGINEERING	\$3,029.35	\$40,000.00	\$26,067.00	\$30,000.00
402314	LEGAL	\$3,062.37	\$7,500.00	\$4,065.00	\$7,500.00
DEPARTMENT TOTALS		\$6,091.72	\$47,500.00	\$30,132.00	\$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.

HIGHLIGHTS

The feasibility study conducted gives us some guidance as we plan for the future. Where possible, maintenance staff have assisted in routine and preventive maintenance items.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP BUILDING

ACCOUNT NO: 409

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
409300	GENERAL EXP	\$1,646.89	\$1,635.00	\$1,469.00	\$1,600.00
409360	UTILITIES	\$16,320.02	\$16,380.00	\$17,732.00	\$19,500.00
409370	MAINT & REPAIR	\$14,803.20	\$15,215.00	\$11,813.00	\$12,715.00
DEPARTMENT TOTALS		\$32,770.11	\$33,230.00	\$31,014.00	\$33,815.00

**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 department is completing their second year of the contract that allows us to serve the Mountville Borough community. This arrangement has continued to work very well for both municipalities. The police department was challenged this year with several high profile death investigations. These incidents have a significant impact on overtime and other resources.

OBJECTIVES

The department continues to pursue advanced technologies that improve efficiencies and provides more timely retrieval of records. The Chief and his department are in the final stages of updates to their cruisers that include driver's license readers and printers.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: POLICE

ACTIVITY: POLICE ADMINISTRATION

ACCOUNT NO: 410

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
410120 SALARY CHIEF	\$79,766.08	\$82,564.00	\$82,564.00	\$84,071.00
410131 SALARY SERG	\$229,416.21	\$241,308.00	\$237,549.00	\$249,779.00
410132 SALARY PATROL.	\$709,171.83	\$750,965.00	\$742,264.00	\$784,481.00
410133 SALARY CPRL	\$364,896.87	\$405,968.00	\$402,833.00	\$422,251.00
410140 SALARY SEC'TY	\$92,518.45	\$94,575.00	\$94,260.00	\$94,575.00
410145 HEART & LUNG WAGES	\$0.00	\$0.00	\$0.00	\$0.00
410151 HEALTH/ACCIDENT	\$5,252.80	\$5,395.00	\$5,302.00	\$5,630.00
410153 VISION	\$2,472.90	\$2,490.00	\$2,426.00	\$2,530.00
410154 DENTAL	\$17,953.88	\$18,975.00	\$18,296.00	\$19,695.00
410155 HEALTH CARE REIM	\$3,489.66	\$5,000.00	\$3,153.00	\$5,000.00
410156 HOSPITALIZATION	\$312,010.69	\$322,285.00	\$315,075.00	\$339,720.00
410158 LIFE INSURANCE	\$3,594.90	\$3,050.00	\$3,050.00	\$3,050.00
410160 PENSION	\$203,590.00	\$201,521.00	\$201,521.00	\$207,230.00
410161 FICA	\$111,629.61	\$120,520.00	\$118,576.00	\$125,090.00
410191 UNIFORMS	\$17,291.96	\$28,900.00	\$29,450.00	\$20,191.00
DEPARTMENT TOTALS	\$2,153,055.84	\$2,283,516.00	\$2,256,319.00	\$2,363,293.00

**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	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
410242 AMMUNITION	\$2,812.73	\$3,620.00	\$2,285.00	\$5,240.00
410300 GENERAL EXPENSE	\$14,247.34	\$14,015.00	\$13,521.00	\$15,900.00
410314 LEGAL	\$2,520.00	\$5,000.00	\$2,140.00	\$5,000.00
410315 EMPLOYEE TEST	\$0.00	\$300.00	\$100.00	\$200.00
410320 COMM GEN	\$10,243.78	\$11,220.00	\$11,630.00	\$12,120.00
410321 COMM VEH	\$7,492.99	\$8,090.00	\$8,397.00	\$7,800.00
410331 GAS & OIL	\$31,459.94	\$37,000.00	\$40,150.00	\$45,000.00
410340 ADV/PRINT	\$4,558.75	\$2,450.00	\$2,390.00	\$2,450.00
410350 RECRUITING	\$0.00	\$0.00	\$0.00	\$0.00
410351 LIABILITY INSUR	\$10,546.00	\$11,100.00	\$11,090.00	\$11,500.00
410370 VEHICLE MAINT	\$10,698.71	\$18,000.00	\$20,703.00	\$22,500.00
410375 MAINT & REPAIRS	\$4,122.82	\$3,850.00	\$3,425.00	\$3,850.00
410450 CONT SERVICES	\$14,635.39	\$16,608.00	\$15,776.00	\$11,755.00
410451 REPAIR/VEHICLE	\$168.31	\$500.00	\$500.00	\$500.00
410460 EDUCATION/TRAIN	\$5,622.34	\$5,375.00	\$5,404.00	\$6,000.00
410500 DRUG TASK FORCE	\$15,128.00	\$15,130.00	\$15,995.00	\$16,153.00
410510 ACCIDENT RECON	\$633.75	\$1,285.00	\$395.00	\$475.00
410740 CAPITAL OUTLAY	\$83,833.89	\$95,421.00	\$66,772.00	\$94,950.00
410750 MIN EQ GEN	\$2,247.91	\$1,700.00	\$1,902.00	\$1,850.00
DEPARTMENT TOTALS	\$220,972.65	\$250,664.00	\$222,575.00	\$263,243.00

**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	\$ 115,000
Hempfield Fire Co.	\$4,500	
Mountville	\$10,500	\$ 15,000
Susquehanna	\$3,000	
Columbia #1	<u>\$3,000</u>	
	\$60,500	<u>\$130,000</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

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.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: FIRE

ACCOUNT NO: 411

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
411500	TWP ALLOCATION	\$49,000.00	\$49,000.00	\$49,000.00	\$60,500.00
411540	FIRE REL FD	\$117,976.02	\$118,000.00	\$186,959.20	\$130,000.00
411700	CAPITAL RESRV	\$266,670.00	\$50,000.00	\$50,000.00	\$50,000.00
DEPARTMENT TOTALS		\$433,646.02	\$217,000.00	\$285,959.20	\$240,500.00

**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

A small increase in our annual allocations is proposed to assist in their operations.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: AMBULANCE

ACCOUNT NO: 412

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
412500	TWP ALLOCATION	\$14,000.00	\$14,000.00	\$14,000.00	\$15,000.00

DEPARTMENT TOTALS		\$14,000.00	\$14,000.00	\$14,000.00	\$15,000.00
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**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

New construction and development continue to be slow to rebound. Problems with vacant properties and compliance issues continue to be a challenge for staff.

OBJECTIVES

The Zoning Officer and staff will continue working on making the various application processes more efficient and to offer additional resources and information via our website.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: ZONING AND PLANNING

ACTIVITY: GENERAL SERVICE

ACCOUNT NO: 414

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
414140 SALARIES	\$50,625.30	\$51,775.00	\$52,315.10	\$51,775.00
414300 GENERAL EXP	\$1,209.06	\$2,175.00	\$1,880.84	\$2,425.00
414313 ENGINEERING	\$4,660.63	\$6,500.00	\$2,619.99	\$5,000.00
414314 LEGAL	\$27,974.89	\$22,000.00	\$34,369.49	\$24,000.00
414340 ADV/PRINT	\$6,103.54	\$5,730.00	\$4,895.10	\$5,730.00
414460 EDU/TRAINING	\$687.56	\$1,968.00	\$1,353.00	\$2,200.00
414600 CAPITAL OUTLAY	\$2,037.50	\$2,700.00	\$2,759.00	\$2,700.00
DEPARTMENT TOTALS	\$93,298.48	\$92,848.00	\$100,192.52	\$93,830.00

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: EMERGENCY MANAGEMENT

ACCOUNT NO: 415

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 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

The cost for our S.E.O. was changed from a paid monthly salary to a payment for actual services performed, thereby reducing our overall costs in this account.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HEALTH AND WELFARE

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 421

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
421140	SALARY	\$4,800.00	\$4,800.00	\$0.00	\$0.00
421161	SOCIAL SECURITY	\$367.20	\$370.00	\$0.00	\$0.00
421300	GENERAL EXP	\$0.00	\$0.00	\$3,250.00	\$3,600.00
DEPARTMENT TOTALS		\$5,167.20	\$5,170.00	\$3,250.00	\$3,600.00

**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 continues to deal with all of the challenges before them and continue to take on projects such as the installation of sanitary sewer lines. In addition to the increasingly wet year, our crew dealt with the problems associated with Hurricane Irene and Tropical Storm Lee that visited us within one month of each other.

OBJECTIVES

In addition to our annual street resurfacing and seal coat programs for 2012, our crew will tackle the installation of some needed storm sewer facilities along Vista Road and continue with the installation of sewers in the Ironville area of the Township.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HIGHWAY
ACTIVITY: SALARIES AND BENEFITS
ACCOUNT NO: 430

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
430140 SALARIES	\$262,535.78	\$250,600.00	\$254,371.00	\$306,000.00
430151 HEALTH & ACCID	\$1,215.70	\$1,175.00	\$1,187.00	\$1,200.00
430153 VISION	\$848.53	\$870.00	\$868.00	\$885.00
430154 DENTAL	\$5,751.66	\$6,250.00	\$5,840.00	\$6,105.00
430156 HOSPITALIZATION	\$95,581.10	\$100,235.00	\$94,260.00	\$99,100.00
430158 LIFE INSURANCE	\$1,250.40	\$1,065.00	\$1,061.00	\$1,065.00
430161 SOCIAL SECURITY	\$23,788.08	\$18,945.00	\$22,522.00	\$27,390.00
430191 UNIFORMS	\$3,829.37	\$4,800.00	\$4,469.66	\$4,900.00
DEPARTMENT TOTALS	\$394,800.62	\$383,940.00	\$384,578.66	\$446,645.00

**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 include 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

Required maintenance to the roof and spouting at the Public Works facility was completed in 2011. Upgrades to the heating and cooling of the offices and lunch area are proposed for 2012.

OBJECTIVES

The Capital Construction account includes the ongoing engineering for Phase 3 of the Stony Battery Road Project. This project was delayed while we waited for approvals and clearances from Penn Dot. Design work has been moving along at a much more aggressive pace. We anticipate all design work for this project to be completed by mid 2012. Upon completion of the design, this project will be directed back to Penn Dot. They will be responsible for the bidding and construction phase now expected to become a reality in 2013.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HIGHWAY
ACTIVITY: GENERAL SERVICES
ACCOUNT NO: 430, 436, 437

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
430245	HWY MATERIAL	\$720.31	\$500.00	\$1,200.00	\$1,200.00
430260	TOOLS/EQUIP	\$1,167.88	\$1,300.00	\$1,351.45	\$1,300.00
430300	GENERAL EXPENSE	\$4,461.60	\$4,500.00	\$4,100.00	\$12,000.00
430320	COMMUNIC EXP	\$2,867.92	\$3,300.00	\$1,800.00	\$2,300.00
430330	VEH OPER EXP	\$9,234.27	\$5,800.00	\$5,800.00	\$5,800.00
430331	GAS & OIL	\$23,415.01	\$17,000.00	\$21,123.00	\$22,000.00
430360	UTILITIES	\$14,009.55	\$10,000.00	\$14,050.00	\$14,500.00
430370	R & M/BUILDING	\$3,508.79	\$20,000.00	\$10,000.00	\$20,000.00
430384	EQUIP RENTAL	\$0.00	\$500.00	\$500.00	\$500.00
430460	ED/TRAINING	\$270.00	\$600.00	\$670.00	\$600.00
430600	CAP CONTR	\$14,345.32	\$120,000.00	\$54,500.00	\$70,000.00
430740	MAJ EQUIP RPLCMT	\$0.00	\$0.00	\$0.00	\$0.00
430750	MIN EQUIP RPLCMT	\$1,333.46	\$5,000.00	\$30.00	\$5,000.00
436000	ST SEWER/DRN	\$0.00	\$500.00	\$0.00	\$500.00
437000	VEHICLE REPAIRS	\$15,691.94	\$17,000.00	\$17,000.00	\$17,500.00
DEPARTMENT TOTALS		\$91,026.05	\$206,000.00	\$132,124.45	\$173,200.00

**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 \$2.19 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.
2003	15,128	3.50	52,948.00	40.25%
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%

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: PARTICIPANT RECREATION

ACCOUNT NO: 452

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	ESTIMATED	2012 ADOPTED
452500 CONTRIBUTION	\$67,248.00	\$63,292.00	\$50,664.00	\$34,410.00
DEPARTMENT TOTALS	\$67,248.00	\$63,292.00	\$50,664.00	\$34,410.00

**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. Capital construction/Equipment covers major park equipment and facilities.

HIGHLIGHTS

The wet season proved to be a challenge for our parks crew to maintain facilities. A new mower was purchased in 2011 to assist our crew in their work.

OBJECTIVES

We currently have a significant inventory of park land and equipment. We will continue in our efforts to maintain these facilities in a manner that we can be proud of.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: TOWNSHIP RECREATION

ACCOUNT NO: 454

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
454140	SALARIES	\$51,217.22	\$52,020.00	\$41,600.00	\$52,020.00
454300	GENERAL EXPENSE	\$302.69	\$600.00	\$420.00	\$600.00
454360	UTILITIES	\$2,113.75	\$2,500.00	\$2,513.83	\$2,600.00
454370	MAINTENANCE	\$10,018.81	\$10,000.00	\$11,889.00	\$12,000.00
454600	CAP CONST	\$4,359.90	\$5,500.00	\$0.00	\$2,000.00
454700	CAP PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00
454740	EQUIPMENT	\$0.00	\$14,000.00	\$13,205.80	\$14,950.00
DEPARTMENT TOTALS		\$68,012.37	\$84,620.00	\$69,628.63	\$84,170.00

**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.

2007	\$23,000.00
2008	\$26,835.00
2009	\$27,900.00
2010	\$27,900.00
2011	\$27,900.00
2012	\$27,900.00

PROGRAM HIGHLIGHTS

The proposed contribution will yield a per capita fee of \$1.73.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: LIBRARY

ACCOUNT NO: 456

EXPENDITURE CLASSIFICATION		2010 ACTUAL	2011 BUDGET	2011 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 discusses 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.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: INSURANCE

ACCOUNT NO: 484, 485, 486

EXPENDITURE		2010	2011		2012
CLASSIFICATION		ACTUAL	BUDGET	ESTIMATED	ADOPTED
484000	WORK COMP	\$57,956.00	\$61,000.00	\$57,128.00	\$60,000.00
485000	UNEMPL COMP	\$12,756.02	\$13,310.00	\$13,305.00	\$12,800.00
486100	GENERAL LIAB	\$5,841.00	\$6,135.00	\$6,331.00	\$6,745.00
486110	INLAND MARINE	\$6,873.00	\$7,250.00	\$7,010.00	\$7,800.00
486120	BOILER/MACH	\$920.00	\$930.00	\$930.00	\$935.00
486130	VEHICLE INSUR	\$29,746.00	\$31,550.00	\$29,381.00	\$31,550.00
486140	UMBRELLA INSUR	\$8,692.00	\$9,125.00	\$7,546.00	\$8,875.00
486150	PROPERTY	\$3,770.00	\$3,900.00	\$4,716.00	\$5,720.00
DEPARTMENT TOTALS		\$126,554.02	\$133,200.00	\$126,347.00	\$134,425.00

**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 that will commence in 2012. Although we will recognize a savings in collection costs under the new contract, we are currently subsidizing current expenses with reserve funds. The recommendation will be to retain the current annual fee to our customers at \$172.00.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

REFUSE/RECYCLING FUND

REVENUE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
341000 INTEREST	\$742.76	\$1,735.00	\$1,590.00	\$1,600.00
364300 COLLECTION FEES	\$723,290.54	\$725,000.00	\$730,000.00	\$730,000.00
364310 SPECIAL TAGS	\$16,962.00	\$18,000.00	\$19,000.00	\$18,000.00
380000 MISC REVENUE	\$366.90	\$150.00	\$500.00	\$150.00
REVENUE TOTALS	\$741,362.20	\$744,885.00	\$751,090.00	\$749,750.00

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
426100 SALARIES	\$18,396.00	\$18,532.00	\$18,898.00	\$18,910.00
426150 FRINGE BENEFITS	\$2,271.93	\$2,310.00	\$2,330.00	\$2,340.00
426161 FICA	\$1,407.27	\$1,405.00	\$1,446.00	\$1,450.00
426200 RECYCLE BINS	\$2,275.00	\$2,275.00	\$2,219.00	\$2,275.00
426300 GENERAL EXPENSE	\$15,636.99	\$15,780.00	\$16,906.00	\$17,055.00
426311 ACCTG/AUDIT	\$1,025.00	\$1,025.00	\$1,030.00	\$1,081.00
426314 LEGAL SERVICES	\$0.00	\$750.00	\$750.00	\$500.00
426340 ADV/PRINTING	\$938.75	\$3,465.00	\$3,398.00	\$1,045.00
426450 CON SVC/COLLECT	\$465,383.10	\$478,050.00	\$477,274.00	\$410,000.00
426451 CON SVC/DISPOSAL	\$251,546.75	\$255,000.00	\$245,595.00	\$250,000.00
426700 CAPITAL OUTLAY	\$6,335.00	\$0.00	\$0.00	\$4,000.00
480000 BANK FEES	\$369.55	\$375.00	\$1,355.00	\$2,000.00
EXPENDITURE TOTALS	\$765,585.34	\$778,967.00	\$771,201.00	\$710,656.00

**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 Klinsville 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

Salaries include highway personnel who provide maintenance and monitoring of the Township system and office staff who provide billing and bookkeeping. 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. Vehicle Operation accounts for the fuel and oil for the pick-up truck. 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. Vehicle maintenance and repairs provides funds for preventative maintenance and needed repairs for the pick-up truck. 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 III of the Ironville Sewer project was completed in 2011. Phase IV of this project is expected to commence in early 2012.

The continued efforts of our Public Works crew has allowed us to serve many homes with public sewers at a very reasonable rate.

Future capital improvements with Columbia Borough's treatment facility to comply with the Chesapeake Bay Clean-up will undoubtedly affect future sewer rates.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

SEWER FUND

REVENUE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
321000 SEPTIC HAULER	\$700.00	\$600.00	\$600.00	\$600.00
341000 INTEREST	\$355.72	\$200.00	\$90.00	\$50.00
364110 PERMITS	\$46,300.00	\$54,050.00	\$44,650.00	\$39,950.00
364120 SEWER CHARGES	\$118,495.37	\$139,500.00	\$135,973.00	\$163,515.00
364130 CONNECT FEE	\$14,425.00	\$17,250.00	\$14,250.00	\$10,500.00
380000 MISC REVENUE	\$0.00	\$25.00	\$0.00	\$25.00
REVENUE TOTALS	\$180,276.09	\$211,625.00	\$195,563.00	\$214,640.00

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
427100 SALARIES	\$49,346.95	\$56,600.00	\$38,641.55	\$0.00
427150 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00
427161 FICA	\$3,775.02	\$4,330.00	\$4,082.00	\$0.00
427245 HWY MATERIAL	\$0.00	\$250.00	\$0.00	\$0.00
427300 GENERAL EXPENSE	\$2,952.38	\$2,840.00	\$2,850.00	\$2,860.00
427311 ACCOUNTING	\$610.00	\$610.00	\$613.00	\$646.00
427313 ENGINEERING	\$17,211.43	\$10,000.00	\$5,161.00	\$10,000.00
427324 LEGAL	\$2,439.90	\$1,000.00	\$983.00	\$1,000.00
427320 COMMUNICATIONS	\$700.23	\$600.00	\$681.00	\$685.00
427330 VEH OPER EXPENSE	\$3,180.25	\$3,500.00	\$0.00	\$0.00
427340 ADV/PRINTING	\$0.00	\$500.00	\$200.00	\$500.00
427370 EQUIP REP/MAINT	\$481.00	\$500.00	\$52.00	\$500.00
427375 VEH REP/MAINT	\$63.79	\$600.00	\$0.00	\$0.00
427384 EQUIP RENTAL	\$0.00	\$250.00	\$0.00	\$250.00
427450 CONT SERVICES	\$112,011.99	\$133,300.00	\$122,209.00	\$162,580.00
427600 TAP-IN FEE	\$43,700.00	\$55,200.00	\$46,000.00	\$39,100.00
427700 CAPITAL OUTLAY	\$35,849.04	\$54,000.00	\$31,093.00	\$25,000.00
480000 BANK FEES	\$0.00	\$0.00	\$0.00	\$0.00
EXPENDITURE TOTALS	\$272,321.98	\$324,080.00	\$252,565.55	\$243,121.00

**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 new front-end loader in 2011 to replace our 20 year old unit. Funds are proposed in this budget to consider the purchase of a used dump truck in 2012.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

STATE FUND

REVENUE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
341000 INTEREST	\$4,757.44	\$7,800.00	\$4,700.00	\$5,000.00
351030 PADOT TURNBACK	\$10,560.00	\$10,560.00	\$10,560.00	\$10,560.00
355050 FUEL TAXES	\$358,730.62	\$358,495.00	\$367,268.00	\$380,446.56
355140 STATE/FED GRANT	\$9,542.40			
REVENUE TOTALS	\$383,590.46	\$376,855.00	\$382,528.00	\$396,006.56

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
430740 MAJ EQUIP REPLC	\$37,915.92	\$115,000.00	\$114,496.00	\$110,000.00
432000 SNOW/ICE	\$54,829.87	\$46,000.00	\$57,892.42	\$48,000.00
433000 SIGNS/LINES	\$19,567.96	\$22,000.00	\$21,719.90	\$22,000.00
433361 SIGNAL ELECTRIC	\$5,553.05	\$8,000.00	\$4,466.90	\$6,500.00
433370 SIGNAL REPAIR	\$23,847.32	\$20,000.00	\$24,218.76	\$20,000.00
434361 ST LIGHT ELECTRIC	\$1,301.71	\$1,500.00	\$1,058.94	\$1,200.00
436000 ST SEWERS/DRNS	\$2,411.33	\$20,000.00	\$16,686.50	\$10,000.00
438000 HWY/BRIDGES	\$45,077.57	\$90,750.00	\$83,309.32	\$94,500.00
439000 RD CONSTRUCTION	\$122,111.29	\$195,000.00	\$207,575.50	\$212,000.00
480000 MISCELLANEOUS	\$500.82	\$0.00	\$375.20	\$0.00
EXPENDITURE TOTALS	\$313,116.84	\$518,250.00	\$531,799.44	\$524,200.00

**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

We have 40 TDR's available to assist for future higher density housing in our current residential zoned areas.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

TRANSFERABLE DEVELOPMENT RIGHTS FUND

REVENUE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
391100 TDR SALE	\$0.00	\$0.00	\$0.00	\$0.00
341000 INTEREST	\$3,250.00	\$3,500.00	\$3,350.00	\$3,500.00
REVENUE TOTALS	\$3,250.00	\$3,500.00	\$3,350.00	\$3,500.00

EXPENDITURE CLASSIFICATION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATED	2012 ADOPTED
461700 TDR ACQUISITION	\$0.00	\$0.00	\$0.00	\$0.00
461314 LEGAL	\$0.00	\$0.00	\$0.00	\$0.00
480000 BANK FEES	\$0.00	\$450.00	\$451.00	\$455.00
EXPENDITURE TOTALS	\$0.00	\$450.00	\$451.00	\$455.00

**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 is .14 mills.

ESTIMATED BALANCE, DECEMBER 31, 2011.....	\$30,015.00
ESTIMATED RECEIPTS, 2012.....	\$82,375.00
(ASSESSMENTS PLUS INTEREST EARNED)	
ESTIMATED DISBURSEMENTS, 2012.....	\$88,311.00
ANTICIPATED BALANCE, DECEMBER 31, 2012.....	\$24,079.00

**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, 2011.....	-(\$ 1,575.00)
ESTIMATED RECEIPTS, 2012.....	\$55,110.00
(ASSESSMENTS PLUS INTEREST EARNED)	
ESTIMATED DISBURSEMENTS, 2012.....	\$51,500.00
ANTICIPATED BALANCE, DECEMBER 31, 2012.....	\$ 2,035.00

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

CAPITAL BUDGET

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

CAPITAL BUDGET

GENERAL FUND CAPITAL EXPENDITURES

Police

- 2 workstations & 2 laptop replacements	\$ 8,200.00
- 1 marked police vehicle with in-car camera 4-wheel drive	\$ 43,900.00
- New mobile radios and base station	\$ 42,850.00

Department Total \$ 94,950.00

Fire

- WHT - Capital Contribution	\$ 50,000.00
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Department Total \$ 50,000.00

Highway

- Stony Battery Road Phase III design	\$ 70,000.00
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Department Total \$ 70,000.00

STATE LIQUID FUELS FUND CAPITAL EXPENDITURES:

- Used dump truck	\$ 70,000.00
- R.O.W. mower	\$ 40,000.00
- Resurfacing projects	\$ 212,000.00

Fund Total \$ 322,000.00

SEWER FUND EXPENDITURES:

- Ironville sewer project Phase 4	\$ 25,000.00
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Fund Total \$ 25,000.00

CAPITAL BUDGET
SUMMARY

General Fund Capital Expenditures	\$ 214,950.00
State Liquid Fuels Capital Expenditures	\$ 322,000.00
Sewer Fund Capital Expenditures	\$ 25,000.00
TOTAL CAPITAL BUDGET FOR 2012	\$ 561,950.00

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

BUDGET CALENDAR

2012 BUDGET

DATE

August 4, 2011	Department budget request distributed
September 16, 2011	Annual department requests submitted to Township Manager
November 7, 2011	Estimated receipts and expenditures for the proposed budget submitted to Board of Supervisors
November 14, 2011	Advertise budget
December 6, 2011	Supervisors adopt budget
January 1, 2012	Fiscal year 2012 budget becomes effective