



Supervisors: David M. Dumeyer, Edward C. Fisher, Frank R. Burkhart,
Kent M. Gardner, Naomi G. Martin

Township Manager: Ron L. Youtz

West Hempfield Township

Budget 2016

ANNUAL BUDGET

Fiscal Year Beginning January 1, 2016 and
Ending December 31, 2016

WEST HEMPFIELD TOWNSHIP, LANCASTER COUNTY, PENNSYLVANIA

October 26, 2015

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 2016. 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 \$ 7,005,639.50. This is a 6.65% increase from the 2015 adopted budget. The General Fund revenues and expenditures are balanced and equally budgeted at \$5,359,456.00 for 2016. This is a 3.8 % increase from the 2015 budget. As drafted, this proposal will require \$ 40,000.00 of our Highway reserve funds to allow for the necessary engineering services to accommodate the design and permitting for projects on Eby Chiques Road and Kames Hill Road.

As submitted, this proposed spending plan is balanced while maintaining the real estate tax rate at 1.34 mills.

Currently, the most significant initiative is our proposal to construct a Municipal Services complex that could accommodate space for Police, Fire and Administrative services. The appointed Building Committee has worked closely with the Board of Supervisors to complete a Storm Water Feasibility Study and release a Request for Proposals for a building design, both in 2015. Proposals for the building design were received in mid-October and are currently being carefully reviewed. The 2016 budget proposal includes a transfer of funds to a building account that would assist to cover costs for the necessary architectural design.

It appears that 2015 will prove to show positive results regarding our finances. Overall revenues are anticipated to be approximately 2% more than budgeted. The increase in revenues over budget can be seen in Earned Income Tax earnings along with Real Estate Transfer taxes. Expenditures on the other hand are predicted to be about 2.5 % under budget as we close out 2015.

As we had in 2015, we expect small percentage increases in our revenues for 2016. This is encouraging movement as our economy slowly rebounds from the 2008-2009 time period when we realized significant declines in our revenue sources. The tax increase implemented at the beginning of 2015 provides us relief from our reliance on our reserve funds. The current tax rate has also provided us with funds towards the proposed Municipal Services Complex.

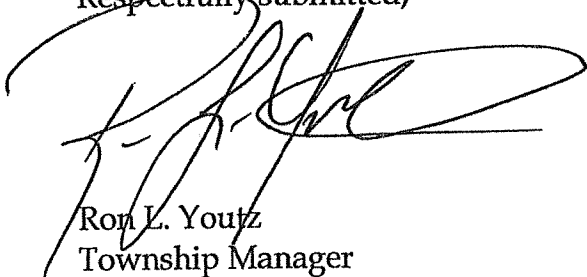
The continued efforts from each of the department heads and their staff once again results in controlled costs and being mindful of budgeted amounts. It is no accident that year after year we have many of our individual line items that prove to be within a few percentage points of the funds allocated for a requested expenditure. Our staff is our greatest resource and we are very fortunate to have such a great team to carry out our work.

The Board of Supervisors and staff alike recognize the significant impact the proposed building project could have on our finances. These are not easy decisions however, we must be sure we are providing adequate facilities to answer to and provide the expected level of services to our current community while preparing to serve future generations.

Another challenging task for us in 2016 will be our need to update our Comprehensive Plan. Regardless or not if we continue with our cooperative effort with our neighboring municipalities, we will need to take a close look at what West Hempfield needs to do to accommodate sustainable growth opportunities. It may prove that a combination of options will need to be considered to help guide us to meet future demands.

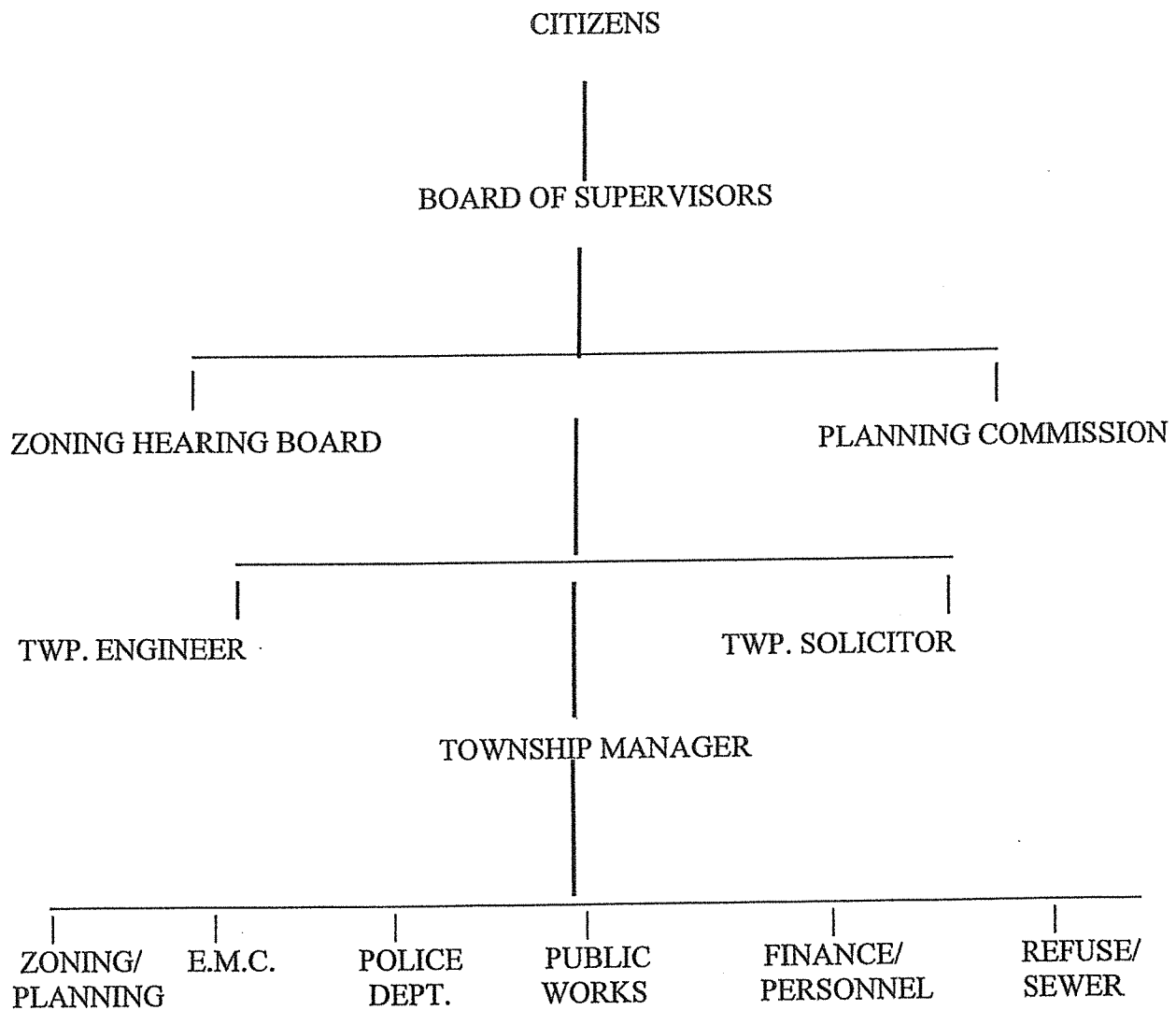
My sincere thanks for the guidance provided by the Board along with your continued support and confidence extended to the Township staff and me.

Respectfully submitted,



Ron L. Youtz
Township Manager

WEST HEMPFIELD TOWNSHIP ORGANIZATIONAL CHART



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WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

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1. The first part of the document is a list of the names of the people who were present at the meeting.

2. The second part of the document is a list of the topics that were discussed during the meeting.

3. The third part of the document is a list of the actions that were taken during the meeting.

4. The fourth part of the document is a list of the decisions that were made during the meeting.

5. The fifth part of the document is a list of the conclusions that were reached during the meeting.

6. The sixth part of the document is a list of the recommendations that were made during the meeting.

7. The seventh part of the document is a list of the next steps that need to be taken.

8. The eighth part of the document is a list of the people who are responsible for implementing the next steps.

9. The ninth part of the document is a list of the dates when the next steps are to be completed.

10. The tenth part of the document is a list of the people who are to be kept informed of the progress of the next steps.

11. The eleventh part of the document is a list of the people who are to be responsible for monitoring the progress of the next steps.

12. The twelfth part of the document is a list of the people who are to be responsible for reporting on the progress of the next steps.

13. The thirteenth part of the document is a list of the people who are to be responsible for evaluating the progress of the next steps.

14. The fourteenth part of the document is a list of the people who are to be responsible for reviewing the progress of the next steps.

15. The fifteenth part of the document is a list of the people who are to be responsible for implementing the next steps.

16. The sixteenth part of the document is a list of the people who are to be responsible for monitoring the progress of the next steps.

17. The seventeenth part of the document is a list of the people who are to be responsible for reporting on the progress of the next steps.

18. The eighteenth part of the document is a list of the people who are to be responsible for evaluating the progress of the next steps.

19. The nineteenth part of the document is a list of the people who are to be responsible for reviewing the progress of the next steps.

20. The twentieth part of the document is a list of the people who are to be responsible for implementing the next steps.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

GENERAL FUND

1. The first step is to identify the problem.

2. The second step is to define the objectives.

3. The third step is to develop a plan.

4. The fourth step is to implement the plan.

5. The fifth step is to evaluate the results.

6. The sixth step is to report the findings.

7. The seventh step is to draw conclusions.

8. The eighth step is to make recommendations.

9. The ninth step is to monitor the progress.

10. The tenth step is to review the process.

11. The eleventh step is to document the results.

12. The twelfth step is to communicate the findings.

13. The thirteenth step is to implement the recommendations.

14. The fourteenth step is to evaluate the impact.

15. The fifteenth step is to report the final results.

16. The sixteenth step is to draw final conclusions.

17. The seventeenth step is to make final recommendations.

18. The eighteenth step is to monitor the long-term results.

19. The nineteenth step is to review the entire process.

20. The twentieth step is to document the final report.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

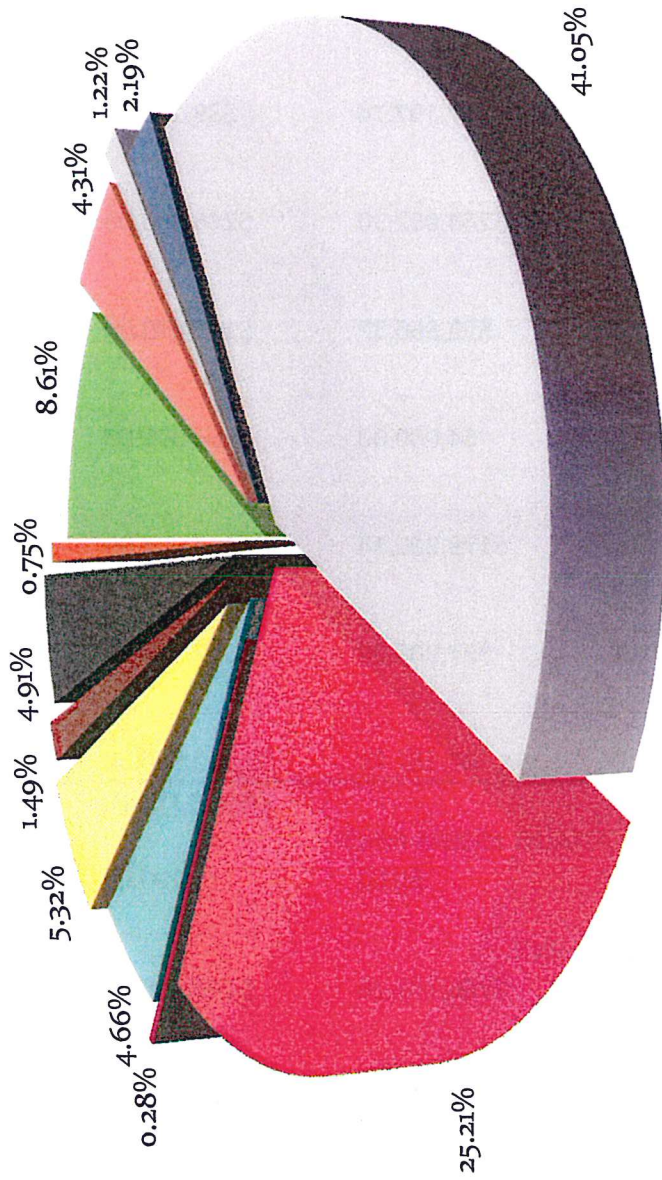
**GENERAL FUND
REVENUE BY SOURCE**

	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	ADOPTED 2016
CURRENT TAXES:				
301100 Real Est-Cur	\$679,450.76	\$1,340,000.00	\$1,345,000.00	\$1,345,000.00
301300 Real Est-Del	-\$99.73	\$3,000.00	\$2,500.00	\$2,500.00
301600 Real Est-Int	\$4,008.05	\$3,500.00	\$3,750.00	\$3,750.00
310100 Real Est Tfrr	\$215,796.35	\$210,000.00	\$250,000.00	\$250,000.00
310210 Earned Income	\$2,052,405.04	\$2,045,000.00	\$2,150,000.00	\$2,200,000.00
310510 LST Tax	\$284,022.38	\$290,000.00	\$285,000.00	\$285,000.00
TOTAL CURRENT TAXES	\$3,235,582.85	\$3,891,500.00	\$4,036,250.00	\$4,086,250.00
PRIOR YEAR TAXES:				
301200 Real Est-Pri	\$17,004.55	\$15,000.00	\$14,000.00	\$15,000.00
TOTAL PRIOR YR TAXES	\$17,004.55	\$15,000.00	\$14,000.00	\$15,000.00
LICENSES, PERMITS & FEES:				
321100 Solic. Permits	\$560.00	\$600.00	\$400.00	\$400.00
321800 Cable TV Fran	\$208,293.66	\$210,000.00	\$212,000.00	\$215,000.00
322820 Street Enrch	\$3,345.00	\$3,000.00	\$2,500.00	\$2,500.00
355080 Beverage Lic	\$900.00	\$600.00	\$600.00	\$600.00
361330 Inspect Fee	\$500.00	\$500.00	\$500.00	\$500.00
361340 Zon Perm/Fee	\$13,600.00	\$17,000.00	\$12,000.00	\$12,000.00
TOTAL LIC, PERMITS FEES	\$227,198.66	\$231,700.00	\$228,000.00	\$231,000.00
VIOLATIONS:				
331110 Vehicle Code	\$19,658.95	\$22,000.00	\$20,000.00	\$20,000.00
331120 Ord Violation	\$5,750.00	\$3,500.00	\$5,500.00	\$5,000.00
331130 Justices	\$40,364.12	\$50,000.00	\$42,000.00	\$40,000.00
331140 Fines-Other	\$366.45	\$1,000.00	\$250.00	\$200.00
TOTAL VIOLATIONS	\$66,139.52	\$76,500.00	\$67,750.00	\$65,200.00
USE OF MONEY & PROP.				
340000 Dividends	\$1,722.83	\$500.00	\$2,000.00	\$2,000.00
341000 Invest. Earns	\$18,673.34	\$12,000.00	\$8,500.00	\$8,000.00
342100 Rent of Land	\$36,610.00	\$42,000.00	\$38,000.00	\$42,000.00
391100 Sale of Prop	\$20,000.00	\$5,000.00	\$5,000.00	\$5,000.00
387000 Contributions	\$9,133.88	\$1,000.00	\$100.00	\$500.00
395000 Insur Refunds	\$96,481.26	\$70,000.00	\$60,000.00	\$60,000.00
TOTAL MONEY & PROP	\$182,621.31	\$130,500.00	\$113,600.00	\$117,500.00

	ACTUAL 2014	BUDGET 2015	ESTIMATED 2015	ADOPTED 2016
GRANTS:				
354040 DEP-Sewage	\$2,650.00	\$2,200.00	\$1,500.00	\$1,500.00
355010 Prop Tax-PURT	\$4,088.57	\$4,100.00	\$3,800.00	\$4,000.00
355120 St Pension Aid	\$216,870.08	\$225,000.00	\$211,725.00	\$210,000.00
355130 Fireman Relf	\$113,281.27	\$115,000.00	\$109,063.00	\$110,000.00
355140 State Grant	\$18,528.00	\$20,000.00	\$20,683.00	\$21,000.00
357030 Co-Local Govt	\$99,790.19	\$110,000.00	\$120,000.00	\$115,000.00
TOTAL GRANTS	\$455,208.11	\$476,300.00	\$466,771.00	\$461,500.00
POLICE CONTRACT:				
358100 POLICE SVC CONTRACT	\$237,023.16	\$250,480.00	\$250,480.00	\$263,006.00
TOTAL POLICE CONTRACT	\$237,023.16	\$250,480.00	\$250,480.00	\$263,006.00
DEPARTMENTAL REVENUE:				
361510 Maps	\$10.00	\$0.00	\$0.00	\$0.00
361520 Code of Ordin.	\$25.00	\$0.00	\$0.00	\$0.00
361540 Zoning Ordin.	\$0.00	\$0.00	\$0.00	\$0.00
362110 Accident Report	\$5,246.00	\$5,000.00	\$6,000.00	\$6,000.00
362200 Dog Redempt	\$630.00	\$800.00	\$1,000.00	\$1,000.00
362410 Bldg Perm	\$68,090.95	\$75,000.00	\$65,000.00	\$65,000.00
362430 Plumb Permit	\$0.00	\$0.00	\$0.00	\$0.00
363990 Charges /Hwy/Srv	\$500.00	\$500.00	\$0.00	\$250.00
367400 Park Rental	\$6,630.00	\$6,800.00	\$7,000.00	\$7,000.00
379000 Other Chgs/Srv	\$0.00	\$250.00	\$1,000.00	\$500.00
380000 Misc Revenues	\$258.80	\$250.00	\$2,400.00	\$250.00
TOTAL DEPT REVENUE	\$81,390.75	\$88,600.00	\$82,400.00	\$80,000.00
TRANSFER FROM RESERVE FUNDS:				
341000 Interest	\$18,673.34	\$0.00	\$0.00	\$0.00
391100 Sale of Property	\$20,000.00	\$0.00	\$0.00	\$0.00
392100 TRNSF FROM GEN'L FUND RESV	\$0.00	\$0.00	\$0.00	\$0.00
392360 TRNSF FROM HWY RESERVES	\$0.00	\$0.00	\$0.00	\$40,000.00
TOTAL TRANSFER FROM RESERVE FUNDS	\$38,673.34	\$0.00	\$0.00	\$40,000.00
TOTAL REVENUE	\$4,535,842.25	\$5,160,980.00	\$5,259,251.00	\$5,359,456.00

WEST HEMPFIELD TOWNSHIP 2016 GENERAL FUND REVENUE

GRANTS - \$461,500	LICENSES, PERMITS & FEES-\$231,000	VIOLATIONS - \$65,200
USE OF MONEY & PROP - \$117,500	EARNED INCOME TAX - \$2,200,000	REAL ESTATE TAX - \$1,351,250
PRIOR YEAR TAX - \$15,000	REALTY TRANSFER TAX - \$250,000	LST TAX - \$285,000
DEPARTMENTAL REVENUE-\$80,000	POLICE SERVICES - \$263,006	HIGHWAY REVENUE'S-\$40,000.00

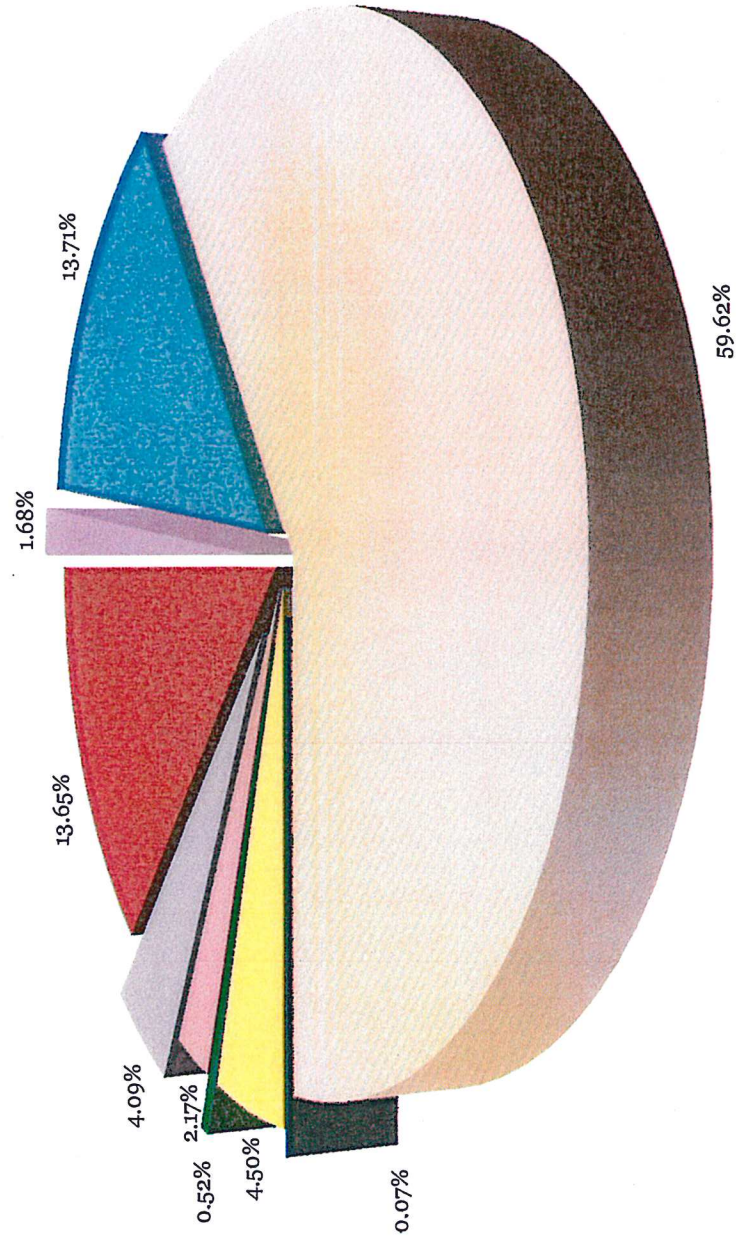


**WEST HEMPFIELD TOWNSHIP
GENERAL FUND ANNUAL BUDGET
EXPENDITURE BY SOURCE**

2013 ACTUAL	2014 ACTUAL	2015 BUDGET	ESTIMATED	2016 ADOPTED
GENERAL GOVERNMENT				
\$532,062.00	\$534,166.65	\$809,410.00	\$769,220.63	\$734,657.00
HIGHWAY DEPARTMENT				
\$633,720.00	\$718,985.51	\$650,355.00	\$666,080.69	\$731,385.00
POLICE PROTECTION				
\$2,738,097.00	\$2,851,213.60	\$3,029,462.00	\$2,967,347.96	\$3,195,147.00
ZONING/PLANNING				
\$82,223.00	\$87,197.74	\$89,126.00	\$87,653.00	\$90,180.00
EMERGENCY SERVICES				
\$250,946.00	\$244,032.30	\$246,000.00	\$240,063.19	\$241,000.00
RECREATION				
\$106,170.00	\$93,866.37	\$109,870.00	\$100,020.59	\$116,120.00
HEALTH AND WELFARE				
\$1,930.00	\$4,000.00	\$4,000.00	\$2,975.00	\$4,000.00
INSURANCE				
\$217,316.00	\$179,300.14	\$194,857.00	\$186,380.92	\$219,067.00
LIBRARIES				
\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00
TOTALS				
\$4,590,364.00	\$4,740,662.31	\$5,160,980.00	\$5,047,641.98	\$5,359,456.00
<u>OTHER FUNDS</u>				
TRANSFER DEVELOPMENT RIGHTS FUND				
\$0.00	\$0.00	\$200.00	\$200.00	\$225.00
REFUSE/RECYCLING FUND				
\$727,537.00	\$766,758.20	\$740,235.00	\$743,079.11	\$764,324.55
SEWER FUND				
\$179,009.00	\$178,719.32	\$186,355.00	\$178,914.00	\$183,108.00
STATE FUND				
\$410,109.28	\$367,188.79	\$440,065.00	\$403,527.30	\$540,850.00
FIRE HYDRANT FUND				
\$112,275.00	\$78,040.00	\$90,980.00	\$98,860.40	\$102,176.00
STREET LIGHT FUND				
\$52,131.00	\$56,729.00	\$55,500.00	\$53,438.16	\$55,500.00

WEST HEMPFIELD TOWNSHIP **2016 GENERAL FUND EXPENDITURES**

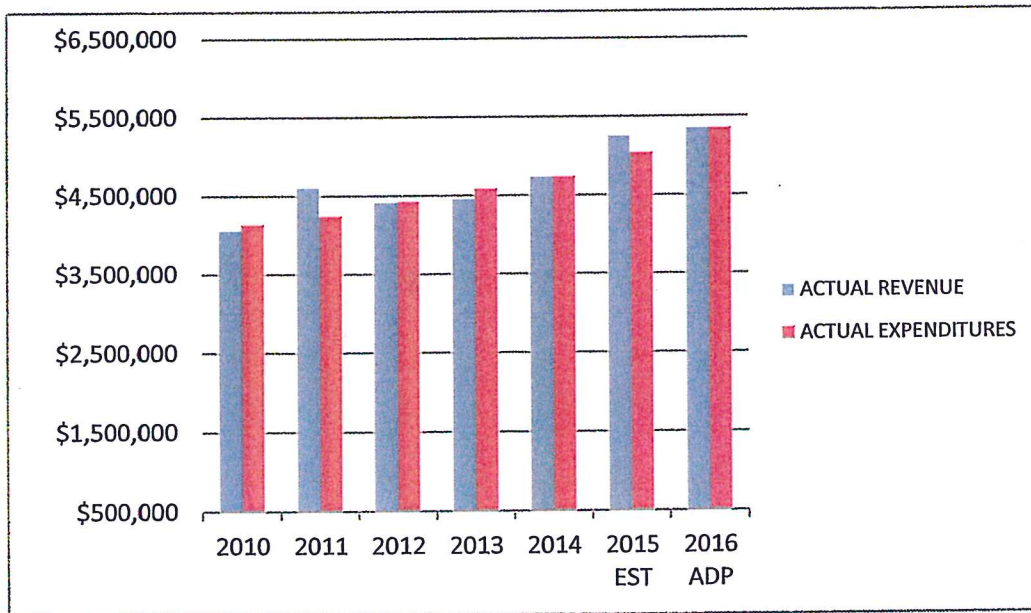
■ ZONING/PLANNING - \$90,180	■ GENERAL GOVT - \$734,657	■ POLICE - \$3,195,147
■ HEALTH/WELFARE - \$4,000	■ EMERGENCY SERVICES-\$241,000	■ LIBRARIES - \$27,900
■ RECREATION-\$116,120	■ INSURANCE - \$219,067	■ HIGHWAY - \$731,385



WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET

ACTUAL REVENUE AND EXPENDITURES 7 YEAR COMPARISON

YEAR	ACTUAL REVENUE	ACTUAL EXPENDITURES
2010	\$ 4,065,060	\$ 4,139,994
2011	\$ 4,610,352	\$ 4,244,580
2012	\$ 4,421,858	\$ 4,428,800
2013	\$ 4,462,269	\$ 4,590,364
2014	\$ 4,743,388	\$ 4,743,388
2015 EST	\$ 5,259,251	\$ 5,047,642
2016 ADP	\$ 5,359,456	\$ 5,359,456



**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

STAFFING SUMMARY

	2014 FULL TIME	2015 FULL TIME	2016 FULL TIME	2014 PART TIME	2015 PART TIME	2016 PART TIME
<u>GENERAL GOVERNMENT</u>						
Township Manager	2	2	2			
General Administration	2	2	2		1	1
<u>POLICE</u>						
Administration	4	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	4	4

**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 the release of a Request for Proposals to selected architectural firms. The "RFP" outlined the Boards' desire to consider the construction of a Municipal Services Complex.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: BOARD OF SUPERVISORS

ACCOUNT NO: 400

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2016 ESTIMATED	2016 ADOPTED
400100	SALARY	\$12,782.94	\$13,000.00	\$12,835.35	\$13,000.00
400300	GENERAL EXPENSE	\$4,628.70	\$4,250.00	\$3,636.47	\$4,000.00
400500	INT MUN CONT	\$2,756.72	\$6,000.00	\$4,256.73	\$5,000.00
DEPARTMENT TOTALS		\$20,168.36	\$23,250.00	\$20,728.55	\$22,000.00

**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 worked closely with the appointed Building Committee to complete a storm water management feasibility study on the proposed site of the Municipal Services Complex. In addition, the committee drafted a "Request for Proposals" for architectural design services.

OBJECTIVES

The Manager will continue, with the direction from the Board of Supervisors, to work with the Building Committee and make recommendations regarding the proposed complex.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP MANAGER

ACCOUNT NO: 401

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2016 ESTIMATED	2016 ADOPTED
401100 COMPENSATION	\$130,365.01	\$134,339.00	\$134,335.00	\$137,697.00

DEPARTMENT TOTALS	\$130,365.01	\$134,339.00	\$134,335.00	\$137,697.00
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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 necessary for administrative service.

BUDGET COMMENTARY

Salaries include the receptionist position. Finance/Personnel Administrator is included with the Township Manager. The additional administrative staff is budgeted in the Refuse and Zoning accounts.

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 mobile phone for Manager and Zoning Officer.

Advertising and Printing includes public notices and legal advertisements, and the semi-annual newsletter. Insurance and Bonding includes 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

A part-time administrative assistant was added to staff in 2015.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: GENERAL GOVERNMENT OPERATIONS

ACCOUNT NO: 402

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	ESTIMATED	2016 ADOPTED
402140	SALARY CLERICAL	\$57,531.57	\$52,200.00	\$52,264.57	\$53,510.00
402151	HEALTH & ACCID	\$1,411.15	\$1,305.00	\$1,293.57	\$1,305.00
402153	VISION	\$350.91	\$350.00	\$462.92	\$500.00
402154	DENTAL	\$1,973.80	\$2,500.00	\$2,360.50	\$2,400.00
402155	HEALTH CARE REIMB	\$2,381.08	\$2,000.00	\$1,962.85	\$2,000.00
402156	HOSPITAL INSUR	\$51,236.09	\$62,958.00	\$61,072.30	\$65,905.00
402160	PENSION	\$127,864.96	\$137,215.00	\$134,215.00	\$138,835.00
402161	SOCIAL SECURITY	\$19,325.88	\$18,093.00	\$18,070.70	\$18,555.00
402300	GENERAL EXP	\$10,843.45	\$8,800.00	\$9,515.93	\$10,000.00
402311	ACCT/AUDIT	\$9,746.67	\$10,700.00	\$9,292.00	\$10,000.00
402320	COMMUNICATIONS	\$7,779.97	\$8,200.00	\$8,304.00	\$8,350.00
402330	MILEAGE	\$0.00	\$100.00	\$0.00	\$100.00
402340	ADV/PRINT	\$9,652.86	\$8,000.00	\$8,710.41	\$9,000.00
402350	INS/BOND	\$4,642.00	\$4,800.00	\$3,042.00	\$3,500.00
402370	REPAIR & MAINT	\$0.00	\$1,000.00	\$500.00	\$1,000.00
402420	DUES & SUBSCRIP	\$450.00	\$600.00	\$600.00	\$600.00
402450	CONT. SERV.	\$15,114.54	\$15,000.00	\$22,987.97	\$24,000.00
402460	MTGS/CONFS	\$1,025.00	\$1,000.00	\$100.00	\$500.00
402700	CAPITAL OUTLAY	\$4,751.98	\$250,000.00	\$208,898.86	\$150,000.00
480000	BANK FEES	\$3,347.72	\$2,800.00	\$7,000.00	\$8,000.00
DEPARTMENT TOTALS		\$329,429.63	\$587,621.00	\$550,653.58	\$508,060.00

**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 staff and officials. The solicitor represents the Township in suits, litigation, and hearings, and prepares ordinances, contracts, deeds and other legal instruments.

HIGHLIGHTS

The Township Engineer continues to provide technical assistance as we work to meet our obligations for our MS-4 program.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: PROFESSIONAL SERVICES

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
402313	ENGINEERING	\$21,233.24	\$25,000.00	\$20,319.00	\$25,000.00
402314	LEGAL	\$2,413.80	\$5,500.00	\$4,367.47	\$5,000.00
DEPARTMENT TOTALS		\$23,647.04	\$30,500.00	\$24,686.47	\$30,000.00

**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 covers janitorial and paper supplies. The utility costs provide for fuel, electric, sewer and water service for the building. Maintenance and repair cover the cleaning contracted services and required maintenance to the building.

We continue to provide the required maintenance for our existing building. Depending on the progress and decisions regarding a new building, consideration will need to be given a necessary system upgrades to the existing structure.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP BUILDING

ACCOUNT NO: 409

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
409300	GENERAL EXP	\$2,248.38	\$2,200.00	\$2,292.11	\$2,400.00
409360	UTILITIES	\$18,056.93	\$19,500.00	\$19,025.70	\$19,500.00
409370	MAINT & REPAIR	\$10,251.30	\$12,000.00	\$17,499.14	\$15,000.00
DEPARTMENT TOTALS		\$30,556.61	\$33,700.00	\$38,816.95	\$36,900.00

**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. In 2016, we will enter the second year of our second five year contract. We believe this arrangement has proved to be extremely beneficial to both communities.

By way of a lease purchase program approved by the Board of Supervisors we were able to install new cameras in our police vehicles in 2014. We will enter the third year of this five year agreement.

OBJECTIVES

In 2016 we will witness the retirement of a few of our officers, all of which served the Township for many years. We are currently navigating through the process of preparing a list of candidates for the open positions. These candidates will be presented to the Board of Supervisors for interviews which allow for the final selections to become officers for the Township.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: POLICE

ACTIVITY: POLICE ADMINISTRATION

ACCOUNT NO: 410

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
410120 SALARY CHIEF	\$93,076.52	\$95,724.00	\$95,724.00	\$98,790.00
410121 SALARY CAPTAIN	\$0.00	\$75,667.00	\$0.00	\$46,244.00
410131 SALARY SERG	\$273,552.19	\$282,687.00	\$270,618.00	\$287,958.00
410132 SALARY PATROL	\$823,514.54	\$856,888.00	\$842,740.00	\$889,170.00
410133 SALARY CPRL	\$469,106.08	\$351,000.00	\$355,040.00	\$396,292.00
410134 OT/OIC-POLICE	\$0.00	\$109,739.00	\$146,775.00	\$107,476.00
410140 SALARY SEC'TY	\$102,360.23	\$104,853.00	\$106,778.00	\$108,262.00
410145 HEART & LUNG	\$3,728.00	\$0.00	\$0.00	\$0.00
410150 POST RTR MED	\$0.00	\$0.00	\$0.00	\$6,500.00
410151 HEALTH/ACCIDENT	\$9,616.75	\$9,840.00	\$8,287.93	\$9,840.00
410153 VISION	\$2,486.40	\$2,700.00	\$2,557.60	\$2,800.00
410154 DENTAL	\$26,798.35	\$22,500.00	\$23,321.25	\$27,020.00
410155 HEALTH CARE REIM	\$9,251.24	\$11,500.00	\$11,374.48	\$11,500.00
410156 HOSPITALIZATION	\$357,292.03	\$379,990.00	\$378,071.20	\$409,380.00
410160 PENSION	\$255,135.90	\$317,640.00	\$317,640.00	\$328,056.00
410161 FICA	\$132,768.48	\$143,557.00	\$138,272.00	\$148,353.00
410191 UNIFORMS	\$16,364.38	\$18,100.00	\$33,452.00	\$36,650.00
DEPARTMENT TOTALS	\$2,575,051.09	\$2,782,385.00	\$2,730,651.46	\$2,914,291.00

**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		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
410242	AMMUNITION	\$1,859.11	\$4,850.00	\$3,565.00	\$4,700.00
410300	GENERAL EXPENSE	\$17,682.60	\$17,975.00	\$17,335.00	\$19,775.00
410314	LEGAL	\$8,944.35	\$5,000.00	\$12,055.00	\$5,000.00
410315	EMPLOYEE TEST	\$750.00	\$1,000.00	\$2,000.00	\$2,500.00
410320	COMM GEN	\$7,127.38	\$7,040.00	\$6,859.00	\$6,980.00
410321	COMM VEH	\$6,484.39	\$8,050.00	\$7,786.00	\$6,700.00
410331	GAS & OIL	\$30,319.54	\$40,000.00	\$25,315.00	\$30,000.00
410340	ADV/PRINT	\$1,783.57	\$2,060.00	\$2,247.00	\$2,670.00
410351	LIABILITY INSUR	\$12,650.00	\$12,125.00	\$12,427.50	\$13,000.00
410370	VEHICLE MAINT	\$15,394.13	\$16,500.00	\$16,965.00	\$16,500.00
410375	MAINT & REPAIRS	\$5,551.43	\$4,900.00	\$4,753.00	\$5,400.00
410450	CONT SERVICES	\$8,004.24	\$12,794.00	\$11,623.00	\$15,440.00
410451	REPAIR/VEHICLE	\$791.43	\$1,000.00	\$1,050.00	\$1,000.00
410460	EDUCATION/TRAIN	\$4,228.79	\$9,420.00	\$7,870.00	\$11,935.00
410500	DRUG TASK FORCE	\$16,153.00	\$16,153.00	\$16,153.00	\$16,153.00
410510	ACCIDENT RECON	\$380.00	\$880.00	\$723.00	\$900.00
410740	CAPITAL OUTLAY	\$137,074.74	\$82,830.00	\$82,414.00	\$119,203.00
410750	MIN EQ GEN	\$983.51	\$4,500.00	\$5,556.00	\$3,000.00
DEPARTMENT TOTALS		\$276,162.21	\$247,077.00	\$236,696.50	\$280,856.00

**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	\$ 96,000
Hempfield Fire Co.	\$4,500	
Mountville	\$10,500	\$ 14,000
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

The Township has partnered with West Hempfield Fire & Rescue to explore consideration for a municipal services complex to be constructed on the property owned by the Fire Company along the south side of Marietta Avenue.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: FIRE

ACCOUNT NO: 411

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
411500	TWP ALLOCATION	\$61,000.00	\$66,000.00	\$66,000.00	\$66,000.00
411540	FIRE REL FD	\$113,281.27	\$115,000.00	\$109,063.19	\$110,000.00
411700	CAPITAL RESRV	\$55,000.00	\$50,000.00	\$50,000.00	\$50,000.00
DEPARTMENT TOTALS		\$229,281.27	\$231,000.00	\$225,063.19	\$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.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: AMBULANCE

ACCOUNT NO: 412

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2016 ESTIMATED	2016 ADOPTED
412500 TWP ALLOCATION	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

DEPARTMENT TOTALS	\$15,000.00	\$15,000.00	\$15,000.00	\$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. 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 sessions and meetings, and professional memberships and dues.

HIGHLIGHTS

The Township approved conditional use applications and land development plans for an expansion of the Saint Anne's community on the south side of Columbia Avenue and for the construction of a Dollar General Store along the south side of Marietta Avenue in the Traditional Village District. Both projects are expected to move forward in 2016.

OBJECTIVES

We need to consider a schedule for updating our Comprehensive Plan. As part of the process, we should consider the expansion of our designated growth areas and determine where if any rezoning should take place. Staff will propose a joint meeting with our Planning Commission in early 2016 to discuss the process.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: ZONING AND PLANNING

ACTIVITY: GENERAL SERVICE

ACCOUNT NO: 414

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
414140 SALARIES	\$48,249.22	\$49,976.00	\$49,976.00	\$51,330.00
414300 GENERAL EXP	\$619.80	\$2,000.00	\$1,000.00	\$1,500.00
414313 ENGINEERING	\$0.00	\$1,500.00	\$1,500.00	\$2,000.00
414314 LEGAL	\$30,658.69	\$26,000.00	\$26,000.00	\$26,000.00
414340 ADV/PRINT	\$5,183.03	\$6,000.00	\$6,000.00	\$6,000.00
414460 EDU/TRAINING	\$637.00	\$1,800.00	\$1,327.00	\$1,500.00
414600 CAPITAL OUTLAY	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00

DEPARTMENT TOTALS	\$87,197.74	\$89,126.00	\$87,653.00	\$90,180.00
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**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

Township staff continues to manage our on-lot sewage disposal reporting program that was implemented in 2008.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HEALTH AND WELFARE

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 421

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	ESTIMATED	2016 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	\$4,000.00	\$4,000.00	\$2,975.00	\$4,000.00

DEPARTMENT TOTALS	\$4,000.00	\$4,000.00	\$2,975.00	\$4,000.00
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**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 80 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.

HIGHLIGHTS

An ambitious seal coat and street overlay program kept our crew busy in preparing for those improvements.

OBJECTIVES

With the direction and policies adopted by the Board our Public Works Crew will continue with their commitment of maintaining and improving our infrastructure.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HIGHWAY

ACTIVITY: SALARIES AND BENEFITS

ACCOUNT NO: 430

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	ESTIMATED	2016 ADOPTED
430140	SALARIES	\$333,933.15	\$345,000.00	\$357,188.00	\$358,000.00
430151	HEALTH & ACCID	\$2,475.59	\$2,300.00	\$2,178.48	\$2,300.00
430153	VISION	\$867.72	\$960.00	\$1,038.06	\$1,100.00
430154	DENTAL	\$9,502.90	\$5,600.00	\$6,673.80	\$7,000.00
430155	HEALTH CARE REIMB.	\$2,371.92	\$3,500.00	\$3,650.00	\$4,000.00
430156	HOSPITALIZATION	\$115,119.06	\$125,920.00	\$125,920.00	\$131,900.00
430161	SOCIAL SECURITY	\$28,449.62	\$26,775.00	\$27,475.35	\$30,985.00
430191	UNIFORMS	\$5,952.95	\$5,500.00	\$5,985.00	\$6,500.00
DEPARTMENT TOTALS		\$498,672.91	\$515,555.00	\$530,108.69	\$541,785.00

**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 special projects. Education and training provides resources for the staff 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

The winter of 2014-2015 provided us with another very cold weather and repeated winter weather events. These storms proved to be a challenge for our crew and our resources. The dedication of our employees kept our roads safe for everyone.

OBJECTIVES

The design and permitting for the necessary widening of Eby Chiques Road is proposed for 2016. We will also pursue the required permitting for a culvert replacement on Kames Hill Road.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

DEPARTMENT: HIGHWAY

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 430, 436, 437

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
430245	HWY MATERIAL	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
430260	TOOLS/EQUIP	\$1,820.05	\$2,000.00	\$2,050.00	\$2,000.00
430300	GENERAL EXPENSE	\$3,641.16	\$4,000.00	\$4,200.00	\$4,200.00
430320	COMMUNIC EXP	\$2,257.85	\$2,500.00	\$2,565.00	\$3,000.00
430330	VEH OPER EXP	\$11,006.25	\$10,000.00	\$12,000.00	\$10,500.00
430331	GAS & OIL	\$40,767.99	\$35,000.00	\$33,000.00	\$35,000.00
430360	UTILITIES	\$16,504.89	\$13,000.00	\$13,257.00	\$13,000.00
430370	R & M/BUILDING	\$6,528.73	\$15,000.00	\$14,000.00	\$25,000.00
430384	EQUIP RENTAL	\$346.80	\$500.00	\$500.00	\$500.00
430460	ED/TRAINING	\$654.48	\$1,600.00	\$700.00	\$1,200.00
430600	CAP CONTR	\$15,760.06	\$25,000.00	\$25,000.00	\$65,000.00
430740	MAJ EQUIP RPLCMT	\$95,900.00	\$0.00	\$0.00	\$0.00
430750	MIN EQUIP RPLCMT	\$0.00	\$2,500.00	\$0.00	\$2,000.00
436000	ST SEWER/DRN	\$378.62	\$4,000.00	\$0.00	\$5,000.00
437000	VEHICLE REPAIRS	\$24,745.72	\$18,500.00	\$27,500.00	\$22,000.00
DEPARTMENT TOTALS		\$220,312.60	\$134,800.00	\$135,972.00	\$189,600.00

**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 \$2.12 per resident. The Recreation Commission agreed to a significant reduction in contributions for 2012 as we dealt 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.
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%
2014	16,305	2.13	34,730.00	no change
2015	16,753	2.12	35,520.00	+2.28%
2016	16,753	2.12	35,520.00	no change

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: PARTICIPANT RECREATION

ACCOUNT NO: 452

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2016 ESTIMATED	2016 ADOPTED
452500 CONTRIBUTION	\$35,516.00	\$35,520.00	\$35,516.00	\$35,520.00

DEPARTMENT TOTALS	\$35,516.00	\$35,520.00	\$35,516.00	\$35,520.00
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**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.

OBJECTIVES

Funds are budgeted to perform necessary maintenance to our existing facilities. A few projects proposed are sealing and line painting on our hockey rink and a few of the basketball courts.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: TOWNSHIP RECREATION

ACCOUNT NO: 454

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
454140	SALARIES	\$44,826.85	\$44,500.00	\$45,464.41	\$47,000.00
454300	GENERAL EXPENSE	\$1,181.99	\$1,100.00	\$1,799.11	\$2,000.00
454360	UTILITIES	\$2,327.28	\$2,500.00	\$2,418.75	\$2,600.00
454370	MAINTENANCE	\$8,506.30	\$15,500.00	\$9,422.32	\$13,000.00
454600	CAP CONST	\$11,429.10	\$10,000.00	\$5,000.00	\$15,000.00
454700	CAP PURCHASE	\$24,940.25	\$0.00	\$0.00	\$0.00
454740	EQUIPMENT	\$654.60	\$750.00	\$400.00	\$1,000.00
DEPARTMENT TOTALS		\$93,866.37	\$74,350.00	\$64,504.59	\$80,600.00

**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
2014	\$27,900.00
2015	\$27,900.00
2016	\$27,900.00

PROGRAM HIGHLIGHTS

The proposed contribution will yield a per capita fee of \$1.67.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: LIBRARY

ACCOUNT NO: 456

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2016 ESTIMATED	2016 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 review all injury claims and discuss safety measures. Numerous Workman's Compensation claims in 2015 had a significant impact on our proposed 2016 premiums.

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

ACTIVITY: INSURANCE

ACCOUNT NO: 484, 485, 486

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
484000 WORK COMP	\$79,281.00	\$92,330.00	\$84,387.00	\$110,000.00
485000 UNEMPL COMP	\$14,515.64	\$7,897.50	\$8,253.32	\$13,710.00
486100 GENERAL LIAB	\$6,780.00	\$7,548.00	\$7,885.00	\$7,307.00
486110 INLAND MARINE	\$9,707.50	\$10,678.25	\$10,678.26	\$8,900.00
486115 PEST/HERBICIDE	\$0.00	\$0.00	\$0.00	\$0.00
486120 BOILER/MACH	\$1,344.00	\$1,478.40	\$1,478.00	\$1,550.00
486130 VEHICLE INSUR	\$46,375.00	\$51,312.15	\$51,312.16	\$54,000.00
486140 UMBRELLA INSUR	\$15,019.00	\$16,520.90	\$16,520.98	\$17,200.00
486150 PROPERTY	\$6,278.00	\$7,091.80	\$5,866.20	\$6,400.00

DEPARTMENT TOTALS	\$179,300.14	\$194,857.00	\$186,380.92	\$219,067.00
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**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

OTHER FUNDS

UNIVERSITY OF CALIFORNIA LIBRARY
SCHOOL OF LIBRARY SCIENCE

UNIVERSITY OF CALIFORNIA LIBRARY

**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 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 Collection Services provides for the fees associated with the Township hauler. Contracted Disposal Services reflects the actual disposal fees as charged by the County.

HIGHLIGHTS

In late 2015 the Board of Supervisors and Republic Services agreed to extend the current collection contract for 2016. We will see a slight decrease in collection costs and purpose to retain our annual fee to our customers at \$172.00 per year.

We will be required to bid a new contract in 2016 that would become effective January 1, 2017. We will consider expansion of our recycling program at that time to help minimize the amount of material that is disposed of as trash. Based on the results of the bid later in 2016 we may need to consider a price adjustment to our customers.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

REFUSE/RECYCLING FUND

REVENUE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
341000	INTEREST	\$1,069.38	\$720.00	\$720.00	\$720.00
364300	COLLECTION FEES	\$756,303.47	\$742,000.00	\$752,500.00	\$750,000.00
364310	SPECIAL TAGS	\$16,140.50	\$17,000.00	\$16,140.50	\$16,500.00
380000	MISC REVENUE	\$79.30	\$50.00	\$40.00	\$40.00
REVENUE TOTALS		\$773,592.65	\$759,770.00	\$769,400.50	\$767,260.00

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
426100	SALARIES	\$32,671.61	\$33,500.00	\$40,855.82	\$34,300.00
426150	FRINGE BENEFITS	\$9,345.40	\$9,664.80	\$9,758.40	\$10,041.00
426161	FICA	\$2,604.78	\$2,562.75	\$3,092.40	\$2,624.00
426200	RECYCLE BINS	\$1,266.00	\$1,300.00	\$1,582.50	\$2,000.00
426300	GENERAL EXPENSE	\$17,775.47	\$20,305.00	\$14,057.48	\$15,000.00
426311	ACCTG/AUDIT	\$1,140.00	\$1,250.00	\$1,250.00	\$3,000.00
426314	LEGAL SERVICES	\$87.50	\$500.00	\$500.00	\$200.00
426340	ADV/PRINTING	\$1,864.00	\$835.00	\$835.00	\$1,200.00
426450	CON SVC/COLLECT	\$429,095.74	\$442,277.00	\$405,084.05	\$436,700.00
426451	CON SVC/DISPOSAL	\$268,211.65	\$250,000.00	\$289,534.64	\$295,000.00
426700	CAPITAL OUTLAY	\$700.00	\$0.00	\$0.00	\$0.00
480000	BANK FEES	\$1,996.05	\$2,130.00	\$2,171.12	\$2,200.00
EXPENDITURE TOTALS		\$766,758.20	\$764,324.55	\$768,721.41	\$802,265.00

**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.

Engineering and Legal services are professional services needed from time to time to prepare plans and documents. Insurance and bonds include equipment maintenance and repair policies.

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

HIGHLIGHTS

We have two remaining properties in the Ironville area to be connected to the new public sewer system. We picked up an additional customer in Ironville and one more in the Klinesville area where new homes were built on previously vacant lots.

Our discussions with LASA continue as we will begin the design for the required sewer line extension in the Raintree Road area. With the sale of the Columbia system to LASA in 2015 the bulk agreement has been amended and we are now a bulk customer of LASA. Discussions continue as we negotiate the sale of our remaining sewer system to LASA.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

SEWER FUND

REVENUE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
321000	SEPTIC HAULER	\$1,250.00	\$1,000.00	\$550.00	\$600.00
341000	INTEREST	\$19.50	\$15.00	\$22.00	\$20.00
364110	PERMITS	\$7,050.00	\$7,050.00	\$4,600.00	\$9,400.00
364120	SEWER CHARGES	\$171,100.00	\$173,000.00	\$179,500.00	\$174,500.00
364130	CONNECT FEE	\$2,250.00	\$2,250.00	\$1,600.00	\$2,250.00
380000	MISC REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$181,669.50	\$183,315.00	\$186,272.00	\$186,770.00

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
427100	SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
427150	FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00
427161	FICA	\$0.00	\$0.00	\$0.00	\$0.00
427245	HWY MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00
427300	GENERAL EXPENSE	\$586.38	\$460.00	\$281.46	\$400.00
427311	ACCOUNTING	\$680.00	\$748.00	\$748.00	\$800.00
427313	ENGINEERING	\$0.00	\$0.00	\$1,000.00	\$1,000.00
427324	LEGAL	\$0.00	\$0.00	\$500.00	\$500.00
427320	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00
427330	VEH OPER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
427340	ADV/PRINTING	\$0.00	\$0.00	\$0.00	\$0.00
427370	EQUIP REP/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
427375	VEH REP/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
427384	EQUIP RENTAL	\$0.00	\$0.00	\$0.00	\$0.00
427450	CONT SERVICES	\$168,252.94	\$171,000.00	\$116,314.80	\$60,800.00
427600	TAP-IN FEE	\$9,200.00	\$6,900.00	\$6,900.00	\$9,200.00
427700	CAPITAL OUTLAY	\$0.00	\$4,000.00	\$0.00	\$2,500.00
480000	BANK FEES	\$0.00	\$0.00	\$0.00	\$0.00
EXPENDITURE TOTALS		\$178,719.32	\$183,108.00	\$125,744.26	\$75,200.00

DATE	DESCRIPTION	AMOUNT	CHECK NO.	BANK	BALANCE
12/1/72	12/1/72	100.00	1000	12/1/72	100.00
12/2/72	12/2/72	100.00	1001	12/2/72	200.00
12/3/72	12/3/72	100.00	1002	12/3/72	300.00
12/4/72	12/4/72	100.00	1003	12/4/72	400.00
12/5/72	12/5/72	100.00	1004	12/5/72	500.00
12/6/72	12/6/72	100.00	1005	12/6/72	600.00
12/7/72	12/7/72	100.00	1006	12/7/72	700.00
12/8/72	12/8/72	100.00	1007	12/8/72	800.00
12/9/72	12/9/72	100.00	1008	12/9/72	900.00
12/10/72	12/10/72	100.00	1009	12/10/72	1000.00

DATE	DESCRIPTION	AMOUNT	CHECK NO.	BANK	BALANCE
12/11/72	12/11/72	100.00	1010	12/11/72	1100.00
12/12/72	12/12/72	100.00	1011	12/12/72	1200.00
12/13/72	12/13/72	100.00	1012	12/13/72	1300.00
12/14/72	12/14/72	100.00	1013	12/14/72	1400.00
12/15/72	12/15/72	100.00	1014	12/15/72	1500.00
12/16/72	12/16/72	100.00	1015	12/16/72	1600.00
12/17/72	12/17/72	100.00	1016	12/17/72	1700.00
12/18/72	12/18/72	100.00	1017	12/18/72	1800.00
12/19/72	12/19/72	100.00	1018	12/19/72	1900.00
12/20/72	12/20/72	100.00	1019	12/20/72	2000.00
12/21/72	12/21/72	100.00	1020	12/21/72	2100.00
12/22/72	12/22/72	100.00	1021	12/22/72	2200.00
12/23/72	12/23/72	100.00	1022	12/23/72	2300.00
12/24/72	12/24/72	100.00	1023	12/24/72	2400.00
12/25/72	12/25/72	100.00	1024	12/25/72	2500.00
12/26/72	12/26/72	100.00	1025	12/26/72	2600.00
12/27/72	12/27/72	100.00	1026	12/27/72	2700.00
12/28/72	12/28/72	100.00	1027	12/28/72	2800.00
12/29/72	12/29/72	100.00	1028	12/29/72	2900.00
12/30/72	12/30/72	100.00	1029	12/30/72	3000.00
12/31/72	12/31/72	100.00	1030	12/31/72	3100.00

**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

We continue to benefit from the increase in our Liquid Fuels Allocation as part of the earlier Pennsylvania Transportation Legislation. Our 2016 allocation is anticipated to be about 14% greater than that for 2015.

OBJECTIVES

In addition to our annual street resurfacing program staff is proposing the purchase of a dump truck to replace a 1989 model year.

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

STATE FUND

REVENUE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
341000	INTEREST	\$18,673.34	\$600.00	\$600.00	\$600.00
351030	PADOT TURNBACK	\$10,560.00	\$10,560.00	\$10,560.00	\$10,560.00
355050	FUEL TAXES	\$409,572.67	\$436,680.73	\$409,572.67	\$513,905.33
355140	STATE/FED GRANT	\$0.00	\$0.00	\$0.00	\$0.00
380000	MISC	\$7,667.96	\$0.00	\$0.00	\$0.00
REVENUE TOTALS		\$446,473.97	\$447,840.73	\$420,732.67	\$525,065.33

EXPENDITURE CLASSIFICATION		2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
430740	MAJ EQUIP REPLC	\$4,000.00	\$85,000.00	\$0.00	\$90,000.00
432000	SNOW/ICE	\$42,385.01	\$48,000.00	\$62,336.00	\$55,000.00
433000	SIGNS/LINES	\$9,466.87	\$30,000.00	\$25,820.00	\$31,000.00
433361	SIGNAL ELECTRIC	\$4,836.25	\$5,500.00	\$5,200.00	\$5,500.00
433370	SIGNAL REPAIR	\$5,276.99	\$28,000.00	\$29,778.00	\$30,000.00
434361	ST LIGHT ELECTRIC	\$1,361.02	\$1,450.00	\$1,300.00	\$1,500.00
434370	ST LIGHT MAINT.	\$2,028.00	\$2,500.00	\$2,028.00	\$2,500.00
436000	ST SEWERS/DRNS	\$18,763.59	\$15,000.00	\$7,000.00	\$10,000.00
438000	HWY/BRIDGES	\$43,393.59	\$85,000.00	\$93,039.00	\$38,000.00
439000	RD CONSTRUCTION	\$235,677.47	\$240,000.00	\$285,538.69	\$278,680.00
480000	BANK FEES	\$0.00	\$400.00	\$0.00	\$0.00
EXPENDITURE TOTALS		\$367,188.79	\$540,850.00	\$512,039.69	\$542,180.00

**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 17 TDRs available to assist for future higher density housing in our current residential zoned areas.

The Township retains a healthy reserve fund to encourage and assist in future farmland preservation

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

TRANSFERABLE DEVELOPMENT RIGHTS FUND

REVENUE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
391100 TDR SALE	\$0.00	\$0.00	\$0.00	\$0.00
341000 INTEREST	\$1,898.88	\$850.00	\$800.00	\$800.00
REVENUE TOTALS	\$1,898.88	\$850.00	\$800.00	\$800.00

EXPENDITURE CLASSIFICATION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATED	2016 ADOPTED
402340 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00
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	\$225.00	\$0.00	\$650.00
EXPENDITURE TOTALS	\$0.00	\$225.00	\$0.00	\$650.00

**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 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 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 .20 mills.

ESTIMATED BALANCE, DECEMBER 31, 2015.....	\$1,500.00
ESTIMATED RECEIPTS, 2016.....	\$120,000.00
(ASSESSMENTS PLUS INTEREST EARNED)	
ESTIMATED DISBURSEMENTS, 2016.....	\$113,500.00
ANTICIPATED BALANCE, DECEMBER 31, 2016.....	\$ 8,000.00

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, 2015.....\$9,000.00

ESTIMATED RECEIPTS, 2016.....\$56,200.00
(ASSESSMENTS PLUS INTEREST EARNED)

ESTIMATED DISBURSEMENTS, 2016..... \$56,700.00

ANTICIPATED BALANCE, DECEMBER 31, 2016..... \$8500.00

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

CAPITAL BUDGET

STATIONER & PRINTER
1000 10th St. N.W.
WASHINGTON, D.C.

THE NEW YORK PUBLIC LIBRARY

WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET

CAPITAL BUDGET

GENERAL FUND CAPITAL EXPENDITURES

Police

- 3 workstations & 1 laptop replacements	\$ 7,925.00
- 2016 Ford Explorer	\$ 44,710.00
- 2016 Chevrolet Impala (detective vehicle)	\$ 24,206.00
- In-Car Camera system lease payment	\$ 14,700.00
- Portable Radios (2)	\$ 3,000.00
- Data Master (DUI test equipment)	\$ 7,600.00
- Tasers	\$ 6,062.00
- Duty Weapons	\$ 11,000.00

Department Total \$ 119,203.00

Fire

- WHFR - Capital Contribution	\$ 50,000.00
- Columbia #1 Capital Contribution	\$ 5,000.00

Department Total \$ 55,000.00

Administration

- Transfer to Building Fund	\$ 150,000.00
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Highway

- Eby Chiques Road design and permitting	\$ 45,000.00
- Kames Hill Road Culvert design and permitting	\$ 20,000.00

Department Total \$ 65,000.00

STATE LIQUID FUELS FUND CAPITAL EXPENDITURES:

- Road resurfacing projects	\$ 278,680.00
- New/used dump truck	\$ 90,000.00

Fund Total \$ 368,680.00

SEWER FUND EXPENDITURES:

- Ironville sewer project Phase 5	\$ 10,000.00
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Fund Total \$ 10,000.00

CAPITAL BUDGET SUMMERY

General Fund Capital Expenditures \$ 389,203.00

State Liquid Fuels Capital Expenditures \$ 368,680.00

TOTAL CAPITAL BUDGET FOR 2016 \$ 757,883.00

**WEST HEMPFIELD TOWNSHIP
ANNUAL BUDGET**

BUDGET CALENDAR

2016 BUDGET

DATE

August 11, 2015	Department budget request distributed
September 25, 2015	Annual department requests submitted to Township Manager
November 2, 2015	Estimated receipts and expenditures for the proposed budget submitted to Board of Supervisors
November 9, 2015	Advertise budget
December 1, 2015	Supervisors adopt budget
January 1, 2016	Fiscal year 2016 budget becomes effective