

RICHLAND TOWNSHIP  
BOARD OF SUPERVISORS

November 13, 2017

BUDGET WORKSHOP MEETING

The Richland Township Board of Supervisors budget workshop meeting held at the municipal building, on Monday, November 13, 2017, was called to order by Chairman, Raymond P. Kendrick at 7:00 P.M. There was no one present in the audience. The Officials present were:

Raymond P. Kendrick, Chairman  
George P. Allen, Vice Chairman  
Barton D. Miller, Supervisor

Donna L. Snyder, Supervisor  
Dean E. Bastianini, Township Manager

The meeting began with a discussion of the following items.

- The 2018 Budget Adoption and Meeting Schedule
- The office holiday closure schedule
- The status of following ongoing projects which will have 2018 budget implications:
  1. Enclosure the soffit and clean the exterior masonry of the municipal building.
  2. Replacement of portions of the carpet in the municipal building.
  3. Installation of a traffic signal at the intersection of Hardt/Lakeside & Gibsonia Road.
  4. Installation of license plate reading cameras at the Grandview Crossing/Route 8 intersection and the Northtowne Square Driveway with Route 910.

The Board also discussed the number of residential building permits issued thus far in 2017; three (3), PennDOT's contract to install an adaptive traffic system on Route 8, sessions on the Township website, 54 per day and the number of subscribers to the Township's Savvy Citizen mobile device notification system; 1,568 of which 576 indicate they are Township residents.

A review of the preliminary 2018 budget priorities and highlights followed.

General Fund: \$6,511,800 (1.2% increase)

- Real Estate Tax revenues: \$2,268,000. An increase of \$28,000.
- Earned Income Tax proceeds: \$2,250,000. An increase of \$70,000.
- Northern Regional Police Department contribution: \$1,487,608. A \$36,720 decrease.
- The Richland Township Volunteer Fire Department contribution will increase by \$3,000 to \$122,760.

- Contracted paving budget: \$1,375,000. Unchanged.
- The Northern Tier Regional Library contribution will increase by \$3,424 to \$228,053.
- Stormwater management expenses totaling \$115,815.
- General Fund Debt Service will be \$358,754.

Next, the discussion turned to Special, Enterprise and Capital Fund Budgets. Highlights of the discussion follow.

Street Light Fund: \$2,790

The preliminary budget contains a decrease in the front foot assessment to \$0.30 for all properties located within a Street Light District.

Fire Protection Fund: \$98,460

The preliminary budget assessment for properties located with a Fire Hydrant District will decrease to 0.062 mills.

Transportation Service Area North (TSA North): \$235,000

Assets are dedicated to fund TIF eligible portion of projects on the Township Highway Capital Improvement Plan. No projects are scheduled for construction in 2018.

Transportation Service Area South (TSA South): \$461,000

Assets are dedicated to finance TIF eligible projects on the Township Highway Capital Improvement Plan. No projects are scheduled for construction in 2018.

Sanitary Sewer Revenue Fund: \$2,645,200

The preliminary budget maintains sanitary sewer rates of \$4.23 per 1,000 gallons of water consumed for up to 15,000 per quarter and \$4.45 for every 1,000 gallons consumed per quarter in excess of 15,000 gallons. In addition, the base fee for debt service and administration, per EDU remains at \$66.00 per quarter. It was acknowledged that future rates will be impacted by expansion and upgrades which are planned for treatment facilities at AVJSA and Hampton Township.

Highway Improvement Capital Reserve Fund: \$1,264,000

This fund is intended to pay the non-TIF eligible portions of projects on the Township's Highway Capital Improvement Plan. In 2018 proceeds will be used to pay for costs associated with the installation of a traffic signal at Gibsonia/Hardt Road /Lakeside Drive intersection.

General Capital Reserve Fund: \$983,300

In 2018 the General Capital Reserve Fund will be used as follows: a) \$258,300; capital construction, b) \$90,000; public works department equipment, c) \$220,000 for improvements in Richland Park and d) \$360,000 in unappropriated reserve funds.

Sewer Capital Reserve Fund: \$1,100,000

In 2018 fund assets will be used for eliminating inflow and infiltration of storm and ground water from the Crouse Run, Willow Run and Deer Creek sanitary sewer service, and to extend public sewers to the East Ewalt, and Pastureview Drive neighborhoods.

Highway Aid Fund: \$426,000

In 2018 assets will be used for the following purposes: a) equipment and salt purchases, b) public works employee salaries and c) street light and traffic signal electricity.

Municipal Pension Funds

The 2018 Municipal Pension Fund budget maintains an employer contribution of 7% on base earnings, and requires an employee contribution of 5%. The employer contribution will be supplemented by State aid.

At the conclusion of the discussion the Supervisors voted to approve the 2018 NRPD budget and met in executive session to discuss the personnel components of the budget including proposed 2018 salaries and pay rates.

Following the executive session the Board reconvened and then adjourned the public meeting at 9:10 p.m.

Respectfully submitted,

Dean E. Bastianini  
Township Manager

