



# Hopewell Township 2019 Budget



General Fund, Ancillary Funds, Sewer Funds and  
Construction Fund Budgets



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# HOPEWELL TOWNSHIP

MUNICIPAL BUILDING  
1700 CLARK BOULEVARD  
ALIQUIPPA, PA 15001  
PHONE: 724-378-1460  
FAX: 724-378-3034

BOARD OF COMMISSIONERS  
RICH BUFALINI, President  
JOE KUSNIR, Vice President  
NICK DIPIETRO  
DAVID CICCONE  
DAVE SWIHART

MARIE STRATAKIS HARTMAN, Township Manager/Engineer

November 12, 2018

Hopewell Township Board of Commissioners  
1700 Clark Boulevard  
Aliquippa, PA 15001

## 2019 Budget Message

Dear Members of the Board:

I am pleased to present the 2019 Hopewell Township Budget, which is submitted in accordance with Section 1701.1 of the First Class Township Code.

The following proposed 2019 Budget includes **no increase** in the current real estate millage rate of 14.0, which remains lower than 29 of the 53 communities in Beaver County. In fact, the median household in Hopewell Township pays only \$1,611.40 in real estate taxes and \$585.19 in earned income taxes annually to Hopewell Township. For less than the average price of other lodging, residents receive first class services such as police and fire protection, paved and plowed roadways, a wonderful township park, well-maintained athletic fields, and other public amenities in addition to new development occurring within Hopewell Township.

### 2019 Goals:

- Community Outreach Supervisor Nora Janicki has established rapport with the Hopewell Township business community with her 2017-2018 Holiday Trail promotion; Beautification Projects; Farmer's Market; and other community events. Ms. Janicki has made major inroads that we can build upon with our Hopewell Township businesses in 2019.
- Establish purchasing protocols to ensure the most competitive prices for materials.
- Renegotiate Police Contract.
- Obtain and implement new municipal services billing software.
- Begin Stormwater MS4 projects that are required as part of our Pollution Reduction Plan.
- Continue to update equipment for the Wastewater Collection, Conveyance, Pumping, and Treatment system, in compliance with DEP standards.
- Develop and implement a Stormwater Management Fee.
- Continued implementation of roadway improvement projects.
- Implement viable safety monitoring systems for all departments.
- Improve Municipal Building interior.
- Purchase new trucks for the Road Department and Sewer Department as needed.
- Continue to partner with Beaver County per the Intergovernmental Cooperation Agreement dated November 20<sup>th</sup>, 1998.
- Continue to pursue Development opportunities.

*"People Working Together To Build A Better Community"*

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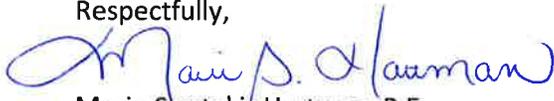
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This budget message is only intended to provide a general overview of the 2019 Hopewell Township Budget and highlight some of the goals for Hopewell Township moving forward.

A special thank you to the Hopewell Township Board of Commissioners for supporting the municipal staff throughout the Budget process and for making tough, sensible decisions that will help navigate Hopewell Township through 2019 and beyond.

Respectfully,



Marie Stratakis Hartman, P.E.  
Hopewell Township Manager/Engineer

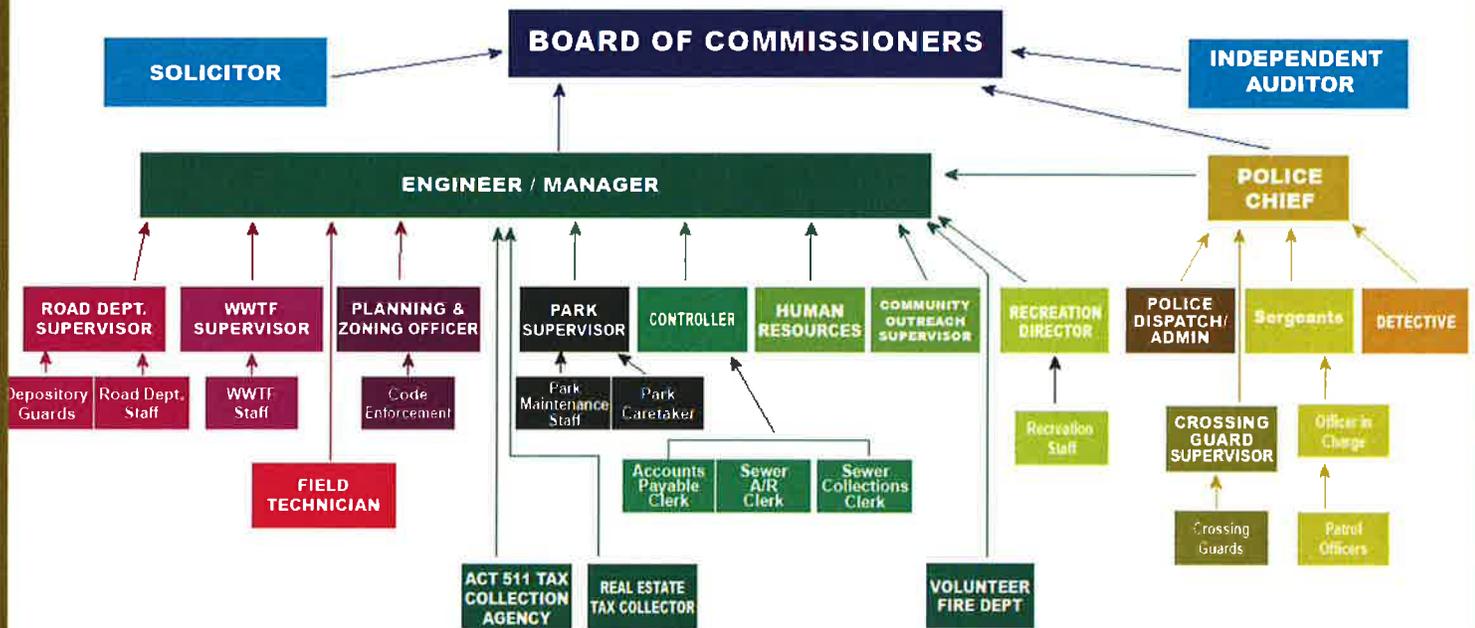


<b>Date</b>	<b>Action</b>	<b>Responsibility</b>
September 5, 2018	August Information to Department Heads	Controller /Department Heads
September 10, 2018	Establish Public Hearing Dates	Board of Commissioners
September 10, 2018	Workshop Meeting	Board of Commissioners Manager/Controller /Department Heads
September 24, 2018	Preliminary Budget Meeting	Board of Commissioners Manager/Controller
October 1, 2018	Special Budget Meeting	Board of Commissioners Manager/Controller
October 12, 2018	Submit advertisement of Proposed Budget Public Hearing to Newspaper for Publication-runs 10/12/18	Manager
October 12, 2018	Public Hearing	Board of Commissioners
October 12, 2018	Advertisement of Availability 2019 Proposed Budget for Public Inspection (Copies to be displayed in Reception Area) To run in paper 10/12/2018 Ordinance to be accepted 11/12/18--2018-02	Manager
November 12, 2018	Adopt Budget (By Ordinance) 2018-02	Board of Commissioners
November 12, 2018	Advertise Adopted Ordinance Enter Budget on Books	Township Manager Controller

# Hopewell Township 2019 Budget Organization



**CHAIN OF COMMAND ORGANIZATIONAL FLOW CHART**  
Hopewell Township, Beaver County, Pennsylvania  
May 14, 2018



# Hopewell Township 2019 Organizational Chart



# Hopewell Township 2019 Budget

General Fund  
Revenue



## Median Value of Township Real Estate Taxes per Median Home Value \$1,611.40 per year

Compared to Average family Expenses:

Food Away from Home \$2,619.00

Other Lodging \$2,860.00

Apparel \$1,725.00

Entertainment \$2,693.00

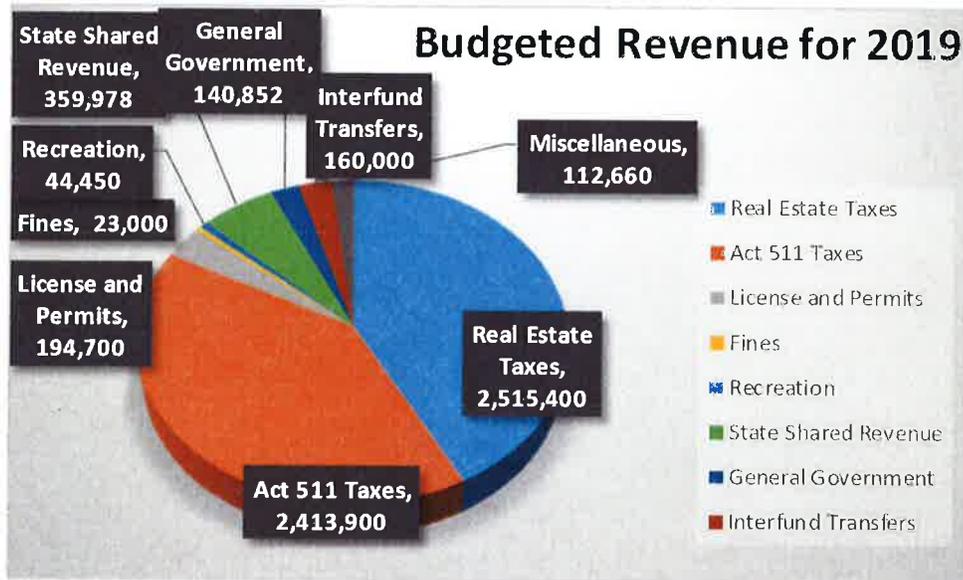
Cash Contributions \$1,723.00

Per 2010 Census reports



# Summary Revenue

	Actual 2015	Actual 2016	Actual 2017	Projected 2018	Budget 2019
Real Estate Taxes	2,314,515	2,269,502	2,314,716	2,500,400	2,515,400
Act 511 Taxes	2,250,122	2,258,578	2,212,105	2,405,610	2,413,900
License and Permits	180,992	422,688	225,007	178,559	194,700
Fines	28,995	24,724	19,163	22,354	23,000
Recreation	59,038	58,754	51,419	45,433	44,450
State Shared Revenue	302,145	322,770	343,938	326,202	359,978
General Government	175,354	110,960	109,930	73,395	140,852
Interfund Transfers	144,700	146,520	155,000	160,000	160,000
Miscellaneous	125,691	160,524	169,974	146,282	112,660
	<b>5,581,552</b>	<b>5,775,020</b>	<b>5,601,252</b>	<b>5,858,235</b>	<b>5,964,940</b>



# Hopewell Township 2019 Budget

**2019 GENERAL FUND REVENUE BUDGET DRAFT**

<b>ACCOUNT DESCRIPTION</b>		<b>Budget ESTIMATE 2019</b>
<b>CODE</b>	<b><u>REAL ESTATE TAXES (11)</u></b>	
	Real Estate Taxes - Current 14mills (Less Uncollectible 5%) assessment \$171,795	
301.010	Real Estate Taxes Minus Uncollectible	\$ 2,400,000.00
301.020	Real Estate Taxes - Del (from County, quarterly)	\$ 75,000.00
301.030	Real Estate -Tax Del (Township Tax Collector)	\$ 33,000.00
301.060	Real Estate - Interim (from Township)	\$ 1,500.00
301.070	Koz Zone Real Estate Taxes	\$ 5,900.00
	<b>TOTAL REAL ESTATE TAXES (11)</b>	<b>\$ 2,515,400.00</b>
	<b><u>ACT 511 TAXES</u></b>	
310.010	Real Estate Transfer Tax Fr Property Sale	\$ 200,000.00
310.021	Earned Income (Wage Tax) - Current	\$ 1,510,000.00
310.022	Earned Income (Wage Tax) - Prior Yr	\$ 420,000.00
310.023	Earned Income (Wage Tax) - Delinquent	\$ 60,000.00
310.031	Mercantile Tax	\$ 87,000.00
310.051	L.S.T. Tax	\$ 120,000.00
310.070	Mechanical Device Tax	\$ 16,200.00
310.090	Upset Sale Tax (County)	\$ 700.00
	<b>TOTAL ACT 511 TAXES (11)</b>	<b>\$ 2,413,900.00</b>
	<b><u>LICENSE AND PERMITS</u></b>	
321.061	Peddler/Solicitor Permit	\$ 1,500.00
321.080	Cable TV Franchise Fee ( Comcast )	\$ 150,000.00
321.090	Zoning, Signs, Demo & Other Permits	\$ 1,600.00
362.041	Building Permits	\$ 40,000.00
363.052	Street Opening Permits	\$ 1,600.00
	<b>TOTAL LICENSE &amp; PERMITS (12)</b>	<b>\$ 194,700.00</b>
	<b><u>FINES</u></b>	
331.011	State Violations	\$ 3,000.00
331.012	Local Violations( Magistrate & Clerk, Dist Crt)	\$ 20,000.00
	<b>TOTAL FINES (13)</b>	<b>\$ 23,000.00</b>
	<b><u>RECREATION</u></b>	
	<b>Maintenance</b>	
367.041	Park Pavilion Fees/Revenues	\$ 12,000.00
367-061	Donor Specified Donations	\$ -
	<b>Events</b>	
367.046	Park Fest	\$ 10,000.00
367.047	Fall Fest	\$ 1,500.00
367.048	Fishing Derby	\$ 1,500.00
367.053	Barbeque/& Blues	\$ 5,000.00
367.055	Easter	\$ 1,500.00
367.049	Wine & Jazz	\$ -
367.050	Christmas	\$ 900.00
367.051	Camp Lakewood	\$ 10,000.00
367.056	Car Cruise	\$ 1,500.00
367.057	Couch Potato Jam	\$ 250.00

**2019 GENERAL FUND REVENUE BUDGET DRAFT**

<b>ACCOUNT DESCRIPTION</b>		<b>Budget ESTIMATE 2019</b>
<b>CODE</b>	<b><u>REAL ESTATE TAXES (11)</u></b>	
367.060	Donations and Sponsorship Fund	\$ 300.00
	<b>TOTAL RECREATION (16)</b>	<b>\$ 44,450.00</b>
<b>CODE</b>	<b><u>STATE SHARED REVENUE</u></b>	
351.007	Beaver County Grant (Police Car)	\$ 29,000.00
354.020	VFD Fire Relief Fund	\$ 57,749.00
354.030	DUI Check Point Grant	\$ 25,001.00
354.035	Police Smooth Operator & Buckle Up Grant	\$ 2,800.00
354.040	Recycling Grant	\$ 6,000.00
355.010	Public Utilities Tax	\$ 5,000.00
355.040	State Beverage License	\$ 4,200.00
355.050	Pension State Aid	\$ 213,228.00
355.090	Act 13 Gas Well Impact Fees	\$ 17,000.00
	<b>TOTAL STATE SHARED REVENUE (15)</b>	<b>\$ 359,978.00</b>
	<b><u>GENERAL GOVERNMENT</u></b>	
361.030	Subdivision & Zoning App Fees	\$ 7,000.00
362.010	Police Contracted Service	\$ 5,000.00
362.011	Sale of Police Reports	\$ 3,300.00
362.051	School Reimbursement Crossing Guards	\$ 45,402.00
363-520	Contracted Winter Maint Fees	\$ 3,000.00
364.020	School Reimbursement	\$ 65,000.00
364.040	Depository Fees	\$ 10,000.00
364.050	Recycling Bins & Bags	\$ 1,400.00
364.060	Holiday Trail Promotion	\$ 750.00
364.065	Farmer's Market Income	
	<b>TOTAL GENERAL GOVERNMENT (16)</b>	<b>\$ 140,852.00</b>
	<b><u>INTERFUND TRANSFERS</u></b>	
392-008	Transfer From Sewer Fund	\$ 160,000.00
	<b>TOTAL INTERFUND TRANSFERS</b>	<b>\$ 160,000.00</b>
	<b><u>MISCELLANEOUS REVENUES</u></b>	
341.000	Interest Earned General Fund (14)	\$ 7,500.00
341.001	Interest Earned from Gen Bond	100.00
380.000	Refunds & ADP Refunds (17)	\$ 100,000.00
380.300	Miscellaneous	200
381.500	K-9 Donations	\$ 360.00
391.010	Sale of Fixed Assets (17)	\$ 4,500.00
	<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>\$ 112,660.00</b>
	<b>TOTAL REVENUE</b>	<b>\$ 5,964,940.00</b>

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# Hopewell Township 2019 Budget

## General Fund Expenditures



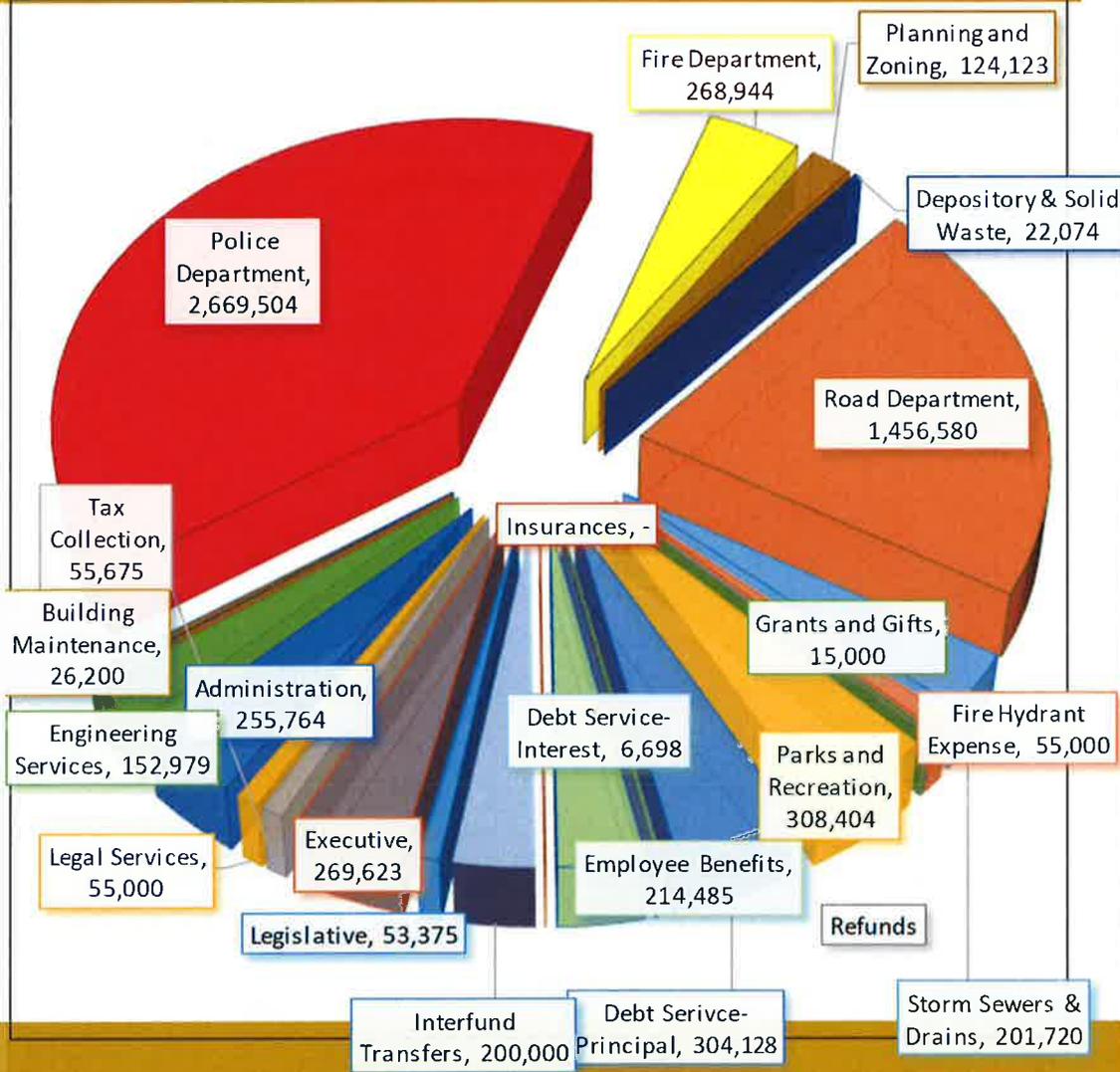
## Summary Expenses

	Actual 2015	Actual 2016	Actual 2017	Projected 2018	Budget 2019
Legislative	38,224	55,682	48,513	47,355	53,375
Executive	255,936	233,618	236,755	147,853	269,623
Tax Collection	52,571	57,241	54,108	43,531	55,675
Legal Services	40,307	72,808	32,606	54,758	55,000
Administration	158,746	142,425	163,511	250,799	255,764
Engineering Services	133,253	195,878	181,779	182,839	152,979
Building Maintenance	23,035	27,187	23,158	20,586	26,200
Police Department	2,148,124	2,211,598	2,280,786	2,343,946	2,669,504
Fire Department	245,718	269,203	269,224	260,640	268,944
Planning and Zoning	109,682	289,541	129,758	130,743	124,123
Depository & Solid Waste	20,735	20,707	31,009	20,135	22,074
Road Department	1,147,151	721,478	1,504,539	1,086,606	1,456,580
Storm Sewers & Drains			14,201	128,712	201,720
Fire Hydrant Expense	42,160	43,143	60,002	55,000	55,000
Grants and Gifts	15,000	17,000	15,000	15,000	15,000
Parks and Recreation	321,167	303,703	250,266	254,888	308,404
Debt Service-Principal	239,559	264,128	289,828	294,128	304,128
Debt Service-Interest	39,494	33,473	25,302	15,463	6,698
Employee Benefits	327,769	187,387	189,406	197,453	214,485
Insurances	124,665	88,578	-	-	-
Refunds	7,523	7,000	-	-	-
Miscellaneous		2,929	2,657	638	
Interfund Transfers	200,000	206,219	200,000	200,000	200,000
	<u>5,690,819</u>	<u>5,450,925</u>	<u>6,002,408</u>	<u>5,751,073</u>	<u>6,715,276</u>

# Hopewell Township 2019 Budget



# Summary Expenses



# Hopewell Township 2019 Budget

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

DESCRIPTION	2019 ESTIMATE
<b>LEGISLATIVE</b>	
400.110 Commissioners' Salary	\$ 16,300.00
400.192 General Expenses [Flowers, Cards, Etc.]	\$ 5,000.00
400.193 Training/Seminars/Conventions	\$ 500.00
400.340 Printing (Newsletter)/Calendar	\$ 6,500.00
400.353 Public Officials Insurance-Township	\$ 20,000.00
400.420 Legislative Association Dues	\$ 2,300.00
400.421 COG Dues	\$ 1,500.00
400.430 Township Property Taxes	\$ 1,000.00
400.999 CTR Payroll Expense	\$ 275.00
<b>Total Legislative [22]</b>	<b>\$ 53,375.00</b>
<b>EXECUTIVE</b>	
401.131 Professional Salaries	\$ 203,360.00
401.193 Training/Seminars/Conventions	\$ 2,000.00
401.196 Hospitalization	\$ 41,445.00
401.198 Eye & Dental Care	\$ 3,876.00
401.199 Group Life and Disability Insurance	\$ 5,100.00
401.354 Worker's Comp	\$ 316.00
401.480 MMO/Retirement	\$ 12,626.00
401-999 CTR Payroll Expense	\$ 900.00
<b>Total Executive [22]</b>	<b>\$ 269,623.00</b>
<b>TAX COLLECTION</b>	
403.187 Real Estate Twp. Treasurers Commission	\$ 10,000.00
403.210 Twp. Real Estate Supplies & Expenses	\$ 3,600.00
403.221 Real Estate Postage	\$ 2,000.00
403.311 Real Estate Audit	\$ 4,100.00
403.321 Real Estate Telephone & Internet Expense	\$ 1,700.00
403.353 Insurance/Bonding/Notary Expenses	\$ 2,000.00
403.455 Wage Tax Subcontracted Services	\$ 32,000.00
403-999 CTR	\$ 275.00
<b>Total Tax Collection (22)</b>	<b>\$ 55,675.00</b>
<b>LEGAL SERVICES</b>	
404.314 Solicitors' Services Township	\$ 50,000.00
404.315 Solicitors' Non Legal Services/Magistrate Fees	\$ 1,500.00
404.325 Solicitor Zoning Board Fees	\$ 3,500.00
<b>Total Legal Services [22]</b>	<b>\$ 55,000.00</b>
<b>ADMINISTRATION</b>	
405.066 Gen Fund Bank Fees	\$ 100.00
405.140 AP and Marketing/Admin P/T	\$ 38,043.00
405.142 Administrative Interns	\$ 12,360.00
405.147 Clerk Salary	\$ 26,442.00
405.150 Admin Overtime	\$ 250.00
405.190 Benefits Consultant--Benefits Network	\$ 3,500.00
405.193 Admin Training/Seminars	\$ 250.00
405.196 Hospitalization	\$ 20,579.00

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

DESCRIPTION	2019 ESTIMATE
405.198 Eye & Dental Care	\$ 1,159.00
405.199 Group Life and Disability Insurance	\$ 3,040.00
405.210 Admin Office Supplies	\$ 5,500.00
405.220 Postage/Lease	\$ 1,500.00
405.231 Admin Fuel	\$ 500.00
405.310 Auditor & Appraisal Expense	\$ 14,000.00
405.311 2004 & 2009 Bond Agency Fees	\$ 150.00
405.321 Third Generation/Comcast	\$ 5,500.00
405.322 Computer Svc & Rep -Ind Micro	\$ 4,320.00
405.340 Advertising & Printing	\$ 2,500.00
405.345 Copier Expenses & Lease	\$ 1,500.00
405.351 Auto Insurance	\$ 1,500.00
405.352 Comprehensive Insurance (70% GF/30%SA)	\$ 14,500.00
405.353 Public Official Insurance	\$ 1,000.00
405-354 Worker's Comp	\$ 172.00
405.355 Property Insurance - General Fund Admin	\$ 4,000.00
405.370 Municipal Vehicle Maint	\$ 1,500.00
405.450 Admin Contracted Services	\$ 500.00
405.465 Marketing Plan and Development	\$ 10,500.00
405.486 MMO/Retirement	\$ 7,689.00
405.750 Equipment Purchase	\$ 71,710.00
405.999 CTR Payroll Expense	\$ 1,500.00
<b>Total Administration [22]</b>	<b>\$ 255,764.00</b>
 <b>ENGINEERING SERVICES</b>	
408.013 Engineer Salary	\$ -
408.014 Field Technician Salary	\$ 39,120.00
408.310 Consultant Engineer	\$ 75,000.00
408.193 Engineer Training	\$ -
408.195 Engineer Reimbursed Expenses/Eyeglasses	\$ -
408.196 Medical Insurance	\$ 22,865.00
408.198 Eye and Dental Insurance	\$ 1,287.00
408.199 Group Insurance	\$ 1,700.00
408.210 Engineering Office Supplies	\$ 700.00
408.220 Postage and Lease	\$ 400.00
408.321 Engineering Phone and Internet Expense	\$ 1,500.00
408.322 Engineering Computer Expense--Ind Micro	\$ 500.00
408.345 Engineering Copier Expense	\$ 1,500.00
408.354 Worker's Comp	\$ 134.00
408.440 Engineering Clothing Allowance	\$ 108.00
408.450 Engineering Contracted Services	\$ 1,000.00
408.480 MMO/Retirement	\$ 6,880.00
408.999 CTR Payroll Expense	\$ 285.00
<b>Total Engineering Services [22]</b>	<b>\$ 152,979.00</b>
 <b>BUILDING MAINTENANCE</b>	
409.361 Mun Bldg Electricity	\$ 5,000.00
409.362 Mun Bldg Heating	\$ 3,000.00

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

DESCRIPTION	2019 ESTIMATE
409.366 Mun Bldg Water	\$ 200.00
409.370 Custodian Srv & Supplies Munl Bldg	\$ 8,000.00
409.373 Mun Bldg Maint, Repairs & Contracted Srv	\$ 10,000.00
<b>Total Building Maintenance [22]</b>	<b>\$ 26,200.00</b>
<b>POLICE PROTECTION</b>	
410.070 Police County Contract	\$ 29,000.00
410.122 Police Chief Salary (Inc Retirement Pay out)	\$ 90,189.00
410.130 Sergeant Salary	\$ 248,054.00
410.131 Patrolmen Salary (incl Health Ins Buyback)	\$ 818,498.00
410.132 Police Officers Wages - Part Time	\$ 95,368.00
410.133 Crossing Guard Wages	\$ 95,165.00
410.134 Police Admin Salary	\$ 30,914.00
410.140 Police Overtime Wages-Sergeant	\$ 20,000.00
410-141 Police Overtime Wages	\$ 125,000.00
410.190 Police Training, Physicals & Testing	\$ 9,000.00
410.191 Consultant-Benefits	\$ 3,500.00
410.196 Hospitalization	\$ 356,130.00
410.198 Eye & Dental Care	\$ 21,706.00
410.199 Group Life and Disability Insurance	\$ 36,597.00
410.210 Police Office Supplies	\$ 4,500.00
410.220 Police Postage	\$ 500.00
410.221 Police Ammunition/Weapon Repair	\$ 3,500.00
410.241 Police Fuel for Vehicles	\$ 35,000.00
410.242 Police Oper Supplies (Detective Supplies)	\$ 1,000.00
410.244 DUI Grant Expenses	\$ 2,540.00
410.252 Police Tires	\$ 4,000.00
410.315 Police Community Program	\$ 400.00
410.321 Phones, Internet, and Communication Exp	\$ 8,000.00
410.322 Computer Maint & Repairs--Ind Micro	\$ 2,500.00
410.340 Advertisements	\$ 1,500.00
410.341 Copier Expenses	\$ 4,500.00
410.350 Police Liability Insurance	\$ 20,000.00
410.351 Auto Insurance	\$ 6,500.00
410.352 General Liability Expense Police	\$ 1,500.00
410.353 Public Officials Liability Insurance	\$ 630.00
410.354 Worker's Comp	\$ 76,339.00
410.355 Property Insurance Police	\$ 830.00
410.356 ESU & DTF Mutual Aid	\$ 1,200.00
410.361 Police Bldg Electric	\$ 6,000.00
410.362 Police Bldg Heating	\$ 4,000.00
410.366 Police Bldg Water (Creswell Only)	\$ 250.00
410.370 Vehicle Repair & Maintenance	\$ 15,000.00
410.371 Police Custodial Services & Supplies	\$ 10,000.00
410.373 Police Bldg Maint & Repairs	\$ 4,000.00
410.420 Police Accreditation & Dues	\$ 850.00
410.440 Uniform Expense	\$ 13,050.00
410.441 Crossing Guard Uniforms & Supplies	\$ 1,276.00
410.442 K-9 Expense	\$ 4,000.00
410.450 Contracted Services	\$ 1,500.00

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

DESCRIPTION	2019 ESTIMATE
410.480 MMO/Retirement/ Police + Police Secretary	\$ 333,611.00
410.530 Reimb Other Police Gov for DUI Grant	\$ 25,000.00
410.750 Police Equipment Purchases	\$ 26,277.00
410.753 Police Equipment Lease Interest	\$ 4,000.00
410.755 Police Equipment Lease principal	\$ 58,630.00
410.999 CTR Payroll Expense	\$ 8,000.00
<b>Total Police Protection [23]</b>	<b>\$ 2,669,504.00</b>
<b>FIRE DEPARTMENT</b>	
411.122 Fire Marshall Wages	\$ 2,400.00
411.220 Operating Supplies	\$ 500.00
411.231 Fuel Expense (Trucks)	\$ 8,000.00
411.242 Fire Marshall Fuel Expense	\$ 500.00
411.354 VFD Worker's Compensation	\$ 28,000.00
411.530 Building & Operating Contribution	\$ 171,795.00
411.531 Fire Relief Fund	\$ 57,749.00
<b>Total Fire Department[23]</b>	<b>\$ 268,944.00</b>
<b>PLANNING AND ZONING</b>	
414.120 Planning Board Salaries	\$ 1,000.00
414.121 Zoning Board salaries	\$ 1,000.00
414.133 Code/Zoning Enforcement Officer	\$ 54,100.00
414.190 Training/Dues/Conferences	\$ 100.00
414.196 Hospitalization	\$ 10,361.00
414.198 Eye & Dental Care	\$ 1,287.00
414.199 Group Life and Disability Insurance	\$ 1,900.00
414.210 Office Supplies	\$ 500.00
414.220 Postage	\$ 1,000.00
414.231 Fuel Expenses	\$ 1,100.00
414.241 Rec Fees, Applications/Gen Exp & Violations	\$ 3,000.00
414.321 Telephone & Internet Expense	\$ 1,800.00
414.322 Computer Expenses--Ind Micro	\$ 300.00
414.340 Advertising & Printing	\$ 2,500.00
414.341 Copier	\$ 2,200.00
414.354 Worker's Comp	\$ 115.00
414.450 Contracted Services ( Code Systems)	\$ 35,000.00
414.480 MMO/Retirement	\$ 6,460.00
414.999 CTR Payroll Expense	\$ 400.00
<b>Total Planning &amp; Zoning [30]</b>	<b>\$ 124,123.00</b>
<b>SOLID WASTE/ DEPOSITORY</b>	
427.140 Depository Guard Wages	\$ 9,660.00
427.210 Office Supplies & Postage	\$ 200.00
427.220 Operating Supplies	\$ 50.00
427.321 Telephone	\$ 750.00
427-354 Worker's Comp	\$ 589.00
427.380 Porta John Rentals	\$ 900.00
427.450 Contracted Serv & Sub Contractors	\$ 2,500.00
427.451 Dumpsters	\$ 6,500.00

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

DESCRIPTION	2019 ESTIMATE
427.750 Equipment Purchase	\$ 400.00
427.999 CTR Payroll Expense	\$ 525.00
<b>Total Solid Waste [24]</b>	<b>\$ 22,074.00</b>
<b>ROAD DEPARTMENT</b>	
430.000 Road Paving & Improvements	\$ 500,000.00
430.122 Public Works Superintendent	\$ 60,112.00
430.140 Road Wages	\$ 335,629.00
430.142 Road Interns (2)	\$ 10,400.00
430.145 Road Overtime Wages	\$ 20,000.00
430.190 Road Training/Drug Screening/Licenses	\$ 1,000.00
430.196 Hospitalization	\$ 124,477.00
430.198 Eye & Dental Care	\$ 7,477.00
430.199 Group Life and Disability Insurance	\$ 15,000.00
430.210 Road Office Supplies	\$ 6,583.00
430.220 Road Operating Material & Supplies	\$ 50,000.00
430.221 Road Postage	\$ 500.00
430.231 Road Fuel Expenses	\$ 27,000.00
430.252 Road Tires	\$ 20,000.00
430.265 Road Dept Signs	\$ 3,000.00
430.321 Telephone/Internet/Cable/Alarm System	\$ 3,200.00
430.322 Computer Repair & Maint--Ind Micro	\$ 1,783.00
430.337 Capital Lease Principal	\$ 87,060.00
430.339 Capital Lease Interest	\$ 2,193.00
430.340 Printing & Copier Expenses	\$ 1,500.00
430-341 Advertising Road	\$ 600.00
430.351 Auto Insurance	\$ 10,000.00
430.352 General Liability Insurance-Road	\$ 13,000.00
430.353 Public Officials Insurance-Road	\$ 705.00
430.354 Worker's Comp	\$ 28,133.00
430.355 Property Insurance Road	\$ 7,000.00
430.361 Road Bldg Electric	\$ 4,500.00
430.362 Road Bldg Heating	\$ 3,800.00
430.366 Road Bldg Water Usage	\$ 202.00
430.370 Road Vehicle Repairs & Inspections	\$ 20,000.00
430.373 Road Bldg Maint	\$ 4,500.00
430.374 Road Equipment Repairs	\$ 10,000.00
430.375 Traffic Signal Maintenance	\$ 2,100.00
430.440 Road Uniform & Glasses Exp	\$ 2,700.00
430.450 Road Department Contracted Services	\$ 500.00
430.480 MMO/Retirement	\$ 42,076.00
430.750 Road Equipment Purchase	\$ 16,950.00
430.800 Duquesne Light LED Replacement	\$ 10,900.00
430.999 CTR Payroll Expense	\$ 2,000.00
<b>Total Road Department [27]</b>	<b>\$ 1,456,580.00</b>
<b>Stormwater</b> Mapping	
436.191 ARCGIS Maintenance Fee	\$ 500.00
436.191 Annual Beaver County Property Info Update	\$ 100.00

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

DESCRIPTION	2019 ESTIMATE
436.323 IPAD Data (1 Units @ 40)\$50	\$ 500.00
436.342 Full Size Plotter Lease	\$ 1,920.00
Mapping Assistance-Annual	\$ 3,000.00
Balance of work for MS4 Compliance	\$ 1,300.00
Service Fees	\$ 25,000.00
Employee Training	\$ 1,000.00
Sampling Analysis	\$ 1,000.00
436.190 Permit Fee	\$ 500.00
436.200 Materials & Supplies	\$ 2,000.00
436.340 Advertising	\$ 500.00
436191A TRAISR	\$ 13,400.00
436.344 Public Education	\$ 1,000.00
436.350 Pollution Reduction Plan	\$ 150,000.00
	<b>\$ 201,720.00</b>
<b>Fire Hydrant Authority Charges</b>	
448.000 Fire Hydrant Authority Charges	\$ 55,000.00
<b>Total Fire Hydrant Authority Charges</b>	<b>\$ 55,000.00</b>
<b>PARKS &amp; RECREATION</b>	
<b>Maintenance</b>	
454.140 Park Maintenance Labor Wages P/T	\$ 60,000.00
454.144 Park P/T Seasonal	\$ 15,600.00
454.145 Park Maint Overtime Wages	\$ 1,000.00
454-143 Park Maintenance Director	\$ 32,448.00
454.190 Physical/ Licenses / Training & Conferences	\$ 300.00
454.199 Group Life and Disability Insurance	\$ 1,500.00
454.210 Park Office Supplies	\$ 1,000.00
454.220 Park Operating Material & Supplies	\$ 6,000.00
454.231 Park Vehicles Fuel Expenses	\$ 5,000.00
454.250 Park Lawn Equip Repair, Supplies, & Parts	\$ 1,000.00
454.321 Park Cell Phone and Alarm Systems	\$ 3,000.00
454.322 Park Computer Maint -Ind Micro	\$ 2,500.00
454.340 Park Copier Expenses	\$ 1,700.00
454.351 Auto Insurance	\$ 820.00
454.352 General Liability Expense Park	\$ 1,300.00
454.353 Public Official Insurance-Park	\$ 1,350.00
454.354 Worker's Comp	\$ 5,250.00
454.355 Property Insurance - Park	\$ 600.00
454.361 Park Electricity	\$ 4,500.00
454.362 Park Gas Heat Nature Center & Cedar Crest	\$ 6,000.00
454.370 Park Vehicle Maint/Licenses	\$ 8,000.00
454.373 Park Building & Pavilion Maintenance	\$ 10,000.00
454.380 Rentals (Porta Johns)	\$ 5,000.00
454.440 Park Uniform Allowances	\$ 300.00
454.450 Park Contracted Services( Inc Water Treat)	\$ 6,000.00
454.482 MMO/Retirement	\$ 7,652.00
454.750 Equipment	\$ 6,475.00
454-999 CTR Payroll Expense	\$ 1,500.00

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

DESCRIPTION	2019 ESTIMATE
<b>Total Maintenance</b>	\$ 195,795.00
<b>Events</b>	
454.141 Recreation Director Salary	\$ 27,340.00
454.345 Park Advertising	\$ 3,000.00
454.354 Worker's Comp	\$ 1,869.00
454.470 Parkfest	\$ 17,500.00
454.471 Fishing Derby	\$ 3,000.00
454.472 Easter/Springfest	\$ 2,500.00
454.474 Barbecue and Blues Fest	\$ 10,000.00
454.475 Fallfest	\$ 3,000.00
454.476 Wine & Jazz at the Lake	\$ 8,000.00
454.477 Camp Lakewood	\$ 12,000.00
454.478 Rec on the Run	\$ 11,000.00
454.479 Car Cruise	\$ 1,250.00
454.480 Christmas	\$ 2,000.00
454.481 Couch Potato Jam	\$ 500.00
454.483 Concerts in the Park	\$ 3,250.00
454.484 Earth Day	\$ 2,000.00
454.485 MMO/Retirement	\$ 3,000.00
454999 CTR Payroll Expense	\$ 1,400.00
<b>Total Events</b>	<b>\$ 112,609.00</b>
<b>Total Parks &amp; Recreation [29]</b>	<b>\$ 308,404.00</b>
<b>EMPLOYEE BENEFITS</b>	
480.160 PMRS	\$ 80.00
480.161 Social Security Taxes	\$ 192,405.00
480.162 Unemployment Compensation	\$ 22,000.00
<b>Total Employee Benefits [22]</b>	<b>\$ 214,485.00</b>
<b>GRANTS &amp; GIFTS</b>	
450.520 Library Services	\$ 10,000.00
450.540 Veterans Services	\$ 5,000.00
<b>Total Grants &amp; Gifts[29]</b>	<b>\$ 15,000.00</b>
<b>DEBT SERVICE</b>	
471.101 2014 Bond Debt Service Principal	\$ 270,000.00
472.101 2014 Bond Debt Service Interest	\$ 4,500.00
471.500 2012 E.S.B. Refinance Bond and Note Principle	\$ 34,128.00
472.500 2012 E.S.B. Refinance Bond and Note Interest	\$ 2,198.00
<b>Total Debt Service [31]</b>	<b>\$ 310,826.00</b>
<b>INTERFUND TRANSFERS</b>	
492.018 Transfer to Reserve Fund	\$ 200,000.00
<b>Total Refunds [32]</b>	<b>\$ 200,000.00</b>
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 6,715,276.00</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 5,964,940.00</b>

**2019 GENERAL FUND EXPENSE BUDGET WORKSHEET**

<b>DESCRIPTION</b>	<b>2019 ESTIMATE</b>
<b>FUND BALANCE/(DEFICIT)</b>	<b>\$ (750,336.00)</b>
<b>January 2018 Beginning Fund Balance</b>	<b>\$ 2,929,887.39</b>
<b>December 2018 Net Income/Loss Est</b>	<b>\$ 190,841.55</b>
<b>Estimated January Beginning 2018 Fund Balance</b>	<b>\$ 3,120,728.94</b>
<b>Estimated 2019 Fund Balance/Deficit</b>	<b>\$ <u>(750,336.00)</u></b>
<b>Estimated 2019 Ending Fund Balance</b>	<b>\$ 2,370,392.94</b>



# Hopewell Township 2019 Budget

## Ancillary Funds

### Budgets:

Liquid Fuels, Capital Improvement and Park Capital  
Project Fund

## HOPEWELL TOWNSHIP'S 2019 ANCILLARY FUNDS BUDGET

HOPEWELL TOWNSHIP 2019 ANCILLARY FUNDS		<b>Budget 2019</b>
<b>STATE FUND LIQUID FUELS BUDGET</b>		
<b>Revenues</b>		
ESTIMATE	FUND BALANCE & CASH CARRY OVER PRIOR YEAR	\$ 715,867.72
35.341.000	Interest	\$ 13,555.00
35.355.020	State Allocation (Act655) (15)	\$ 432,371.00
35.355.030	Turn-back Maintenance (Act32) (15)	\$ 5,840.00
35.392.001	Transfer From General Fund	\$ -
	<b>Total Receipts &amp; Cash Balance</b>	<b>\$ 1,167,633.72</b>
<b>Expenditures</b>		
Miscellaneous		
35.405.066	Bank Expenses	\$ -
35.430.000	Road Paving & Improvements	\$ 300.00
35.430.265	Signs	\$ 800.00
35.430.750	Equipment Purchases	
35.430.740	Major Equipment	\$ 20,000.00
35.431.000	Street Cleaning	
35.432.000	Winter Road Maintenance Road Salt	\$ 150,000.00
35.433.000	Traffic Control Devices	\$ 3,200.00
35.438.000	Maintenance	
35.434.000	Street Lighting	\$ 175,000.00
	<b>Total Expenditures</b>	<b>\$ 349,300.00</b>
	<b>Net Income (Net Loss)</b>	<b>\$ 818,333.72</b>
<b>CAPITAL IMPROVEMENTS/GENERAL RESERVE FUND</b>		
<b>Revenues</b>		
	FUND BALANCE \$ CASH CARRY OVER PRIOR YEAR	\$ 1,516,426.23
18.341.000	General Capital Project Fund Interest Refund prior yr exp	\$ 20,000.00
18.392.001	Transfer from General Fund	\$ 200,000.00
	<b>Total Revenue Capital Reserve Fund</b>	<b>\$ 1,736,426.23</b>
<b>Expenses</b>		
18.405.210	Office Supplies	\$ 150.00
18.439.061	Municipal Bldg HVAC	\$ 20,000.00
	Police Station HVAC	\$ 20,000.00
	Trf to Gen Fund	
18.492.001	Transfer to General Fund	\$ -
	<b>Total Expenditures Capital Reserve Fund</b>	<b>\$ 40,150.00</b>
	<b>Net Income (Net Loss)</b>	<b>\$ 1,696,276.23</b>

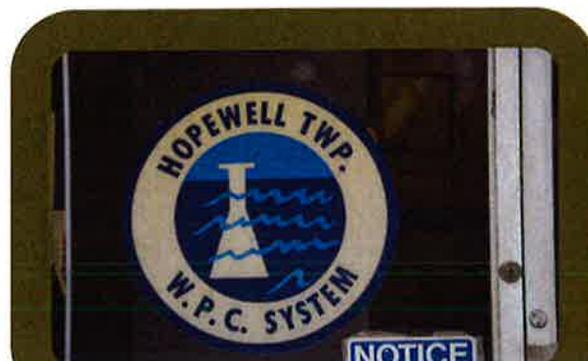
## HOPEWELL TOWNSHIP'S 2019 ANCILLARY FUNDS BUDGET

HOPEWELL TOWNSHIP 2019 ANCILLARY FUNDS		<b>Budget 2019</b>
<b>PARK CAPITAL PROJECTS RESERVE FUND</b>		
<b>Revenues And Cash</b>		
	FUND BALANCE CARRY OVER PRIOR YEAR	\$ 83,279.65
17.341.000	Park Interest	\$ 700.00
17.354.070	DCNR Grant	
17.392.001	Transfer from General Fund	
	Total Revenue	<b>\$ 83,979.65</b>
<b>Expenses</b>		
17.454.450	Contracted Service	\$ 83,979.65
	Total Expenses	<b>\$ 83,979.65</b>
	<b>Net Income (Net Loss)</b>	<b>\$ -</b>



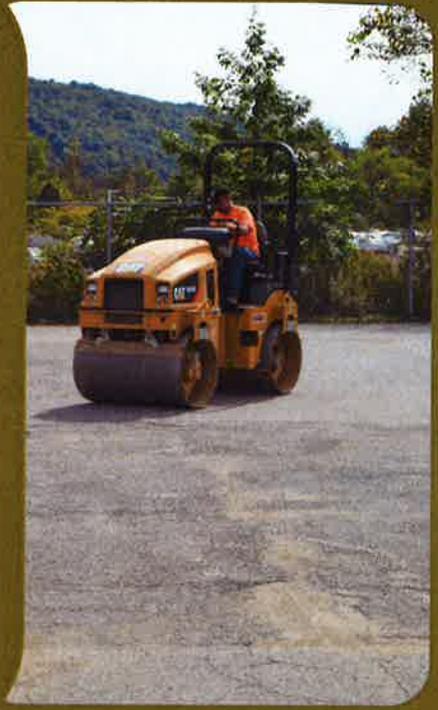
# Hopewell Township 2019 Budget

## Sewer Fund Revenue



**2019 SEWER FUND BUDGETED REVENUES**

<b>ACCOUNT DESCRIPTION</b>	<b>2019 Estimated Budget</b>
341.000 Sewer Fund Interest (14)	\$ 1,000.00
341.001 Sewer Fund Bond Interest	\$ 280.00
355.015 Pension -State Aid (15)	\$ 40,000.00
355.060 PA One Call	\$ 170.00
361.065 Credit Card Convenience Fees	
364.010 Sewer Billing Revenue (16)	\$ 3,306,600.00
364.011 Sewer Connection Fees (Tap Fees)	\$ -
364.012 Septic Tank Sludge Disposal (17)	\$ -
364.013 Closing Refunds	\$ 8,000.00
364.014 Bankruptcy Collections	\$ -
364.015 Sharp Collections	\$ 105,000.00
364.016 Sharp Interest	\$ 1,500.00
364.030 Refuse/Grass cutting	\$ -
364.081 Lien Letters	\$ 15,000.00
364.082 Sewer Restoration Permits (12)	\$ 6,700.00
364.083 Dye Tests (17)	\$ -
364.084 SEO Permit Fees Paid	\$ 12,000.00
364.085 Posting Fees	\$ -
364.086 NSF Fees	\$ 550.00
364.087 Shut-Off Fees	\$ -
364.088 Certified Fees	\$ -
364.089 Delinquent Fees	\$ 40,000.00
380.000 Sewer Refunds Misc	\$ -
380.300 Miscellaneous	\$ 1,800.00
391.100 Sale of Fixed Assets	\$ -
392.010 Transfer From General Fund	
392.019 Transfer From Sewer Construction	\$ -
395.000 Insurance Proceeds	\$ -
<b>TOTAL ESTIMATED REVENUES &amp; PROCEEDS</b>	<b>\$ 3,538,600.00</b>



# Hopewell Township 2019 Budget

## Sewer Fund Expenses





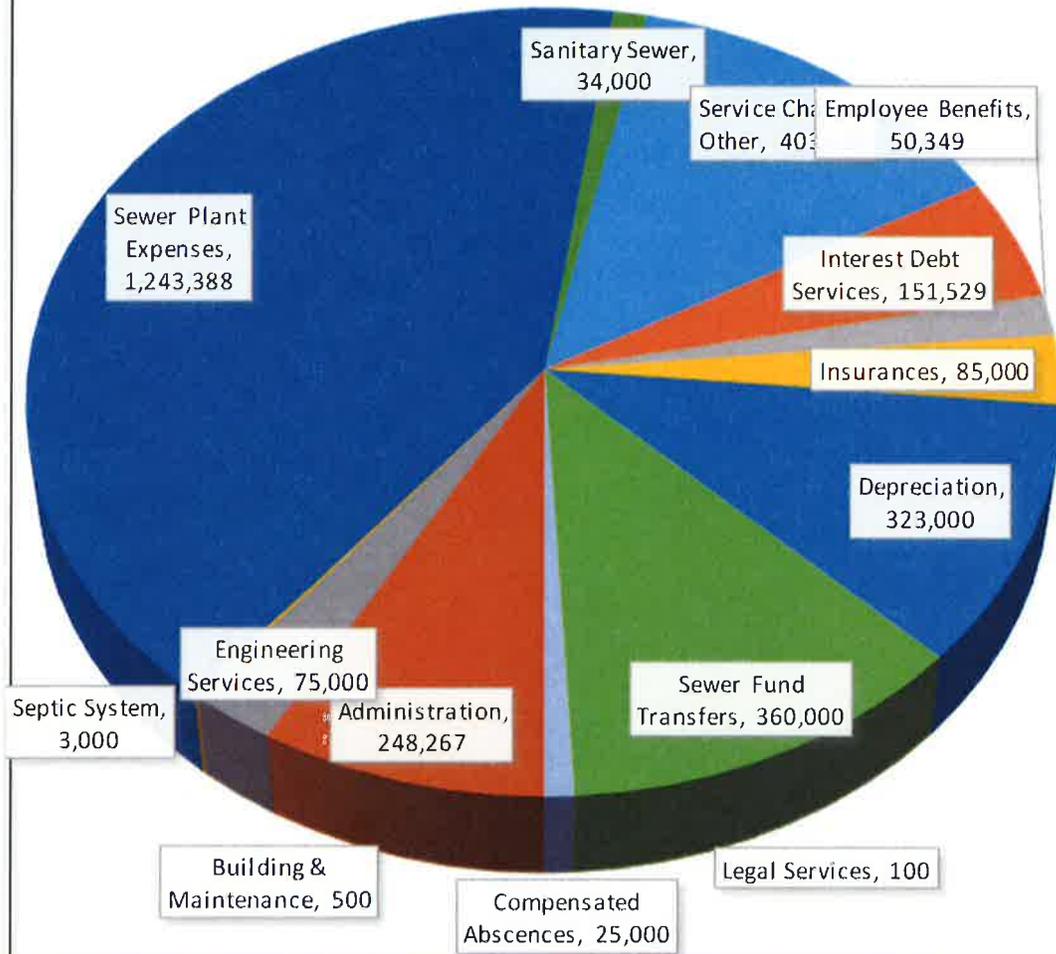
## Sewer Fund Expenses

	Actual 2015	Actual 2016	Actual 2017	Projected 2018	Budget 2019
Legal Services	529	529	-	-	100
Administration	202,891	219,735	219,735	216,704	248,267
Engineering Services					75,000
Septic System	2,568	2,627	2,627	2,640	3,000
Sewer Plant Expenses	992,687	1,050,164	1,050,164	1,113,281	1,243,388
Sanitary Sewer	12,928	10,497	10,497	35,939	34,000
Service Charges Other	480,065	478,961	478,961	429,251	403,020
Interest Debt Services	240,231	240,605	240,605	142,282	151,529
Employee Benefits	116,741	47,843	47,843	45,018	50,349
Insurances	77,940	33,493	33,493	76,659	85,000
Depreciation	425,478	416,832	416,832	322,710	323,000
Sewer Fund Transfers	150,822	146,520	146,520	360,000	360,000
Refunds		1,516	1,516		
Building & Maintenance	410				500
Miscellaneous		8,444	8,444		
Bad Debt	2,750	12,844	12,844	-	
Compensated Absences	11,376	17,116	17,116	23,750	25,000
	<u>2,717,416</u>	<u>2,687,726</u>	<u>2,687,197</u>	<u>2,768,234</u>	<u>3,002,153</u>

# Hopewell Township 2019 Budget



# Sewer Fund Expenses



# Hopewell Township 2019 Budget

**2019 SEWER FUND EXPENSE BUDGET**

<b>ACCOUNT DESCRIPTION</b>	<b>Budget ESTIMATE 2019</b>
<b>SEWER ADMIN EXPENSE</b>	
405.013 Sewer Authority Board Wages	\$ 2,200.00
405.014 Clerk Wages F/T (Inc Health BB)	\$ 76,038.00
405.015 Admin Clerks Overtime Wages	\$ 150.00
405.066 Bank Fees	\$ 70.00
405.067 Sharp Fees	\$ 17,500.00
405.190 Consultant-Benefits	\$ 1,700.00
405.196 Hospitalization	\$ 13,829.00
405.198 Eye & Dental Care	\$ 1,554.00
405.199 Group Life and Disability Insurance	\$ 2,730.00
405.210 Office Supplies	\$ 8,000.00
405.220 Postage/Lease	\$ 14,000.00
405.225 Accounting & Utility Maint	\$ 47,465.00
405.309 Custodial Service & Support	\$ 3,500.00
405.310 Admin Auditor & Appraisals	\$ 8,000.00
405.311 Bond Fees	\$ 800.00
405.320 Computer Expense	\$ 500.00
405.321 Telephone and Internet Expense	\$ 1,900.00
405.322 Computer Service--Ind Micro	\$ 300.00
405.340 Advertising	\$ 400.00
405.345 Copier Expense	\$ 5,500.00
405-350 Bonding & Insurance	\$ 580.00
405-351 Auto Insurance	\$ 3,040.00
405.352 Comprehensive Insurance	\$ 15,200.00
405.353 Public Officials Insurance	\$ 1,300.00
405-354 Worker's Comp	\$ 211.00
405.362 Admin Office Utilities (Electric and Gas)	\$ 3,000.00
405-390 Sewer Authority Expenses	\$ 800.00
405.486 Admin MMO/Retirement	\$ 8,450.00
405.530 Training & Seminars	\$ 500.00
405.510 Refunds from Property Sales (Closing Refunds)	\$ 6,900.00
405.750 Equipment Purchase	\$ 1,600.00
405.999 CTR Payroll Expense	\$ 550.00
<b>Total Sewer Admin Expense (22)</b>	<b>\$ 248,267.00</b>
<b>ENGINEERING SERVICES</b>	
408.310 Consultant Engineer	\$ 75,000.00
<b>Total Engineering Services (22)</b>	<b>\$ 75,000.00</b>
<b>SANITARY SEWERS</b>	
436.220 Operating Materials & Supplies	\$ 15,000.00
436.316 PA One Call	\$ 1,000.00
436.374 Equipment Repair	\$ 15,000.00
436.450 Contracted Services	\$ 2,000.00
436.750 Equipment Purchase	\$ 1,000.00
<b>Total Sanitary Sewers (26)</b>	<b>\$ 34,000.00</b>
<b>PLANT EXPENSES</b>	
429.122 Sewer Supervisor	\$ 72,301.00
429.140 Plant Wages (Inc Health Buy Backs)	\$ 424,486.00

**2019 SEWER FUND EXPENSE BUDGET**

<b>ACCOUNT DESCRIPTION</b>	<b>Budget ESTIMATE 2019</b>
429.142 Interns (2)	\$ 10,400.00
429.145 Sewer Plant overtime Wages	\$ 24,000.00
429.191 Uniforms	\$ 2,700.00
429-196 Hospitalization	\$ 132,195.00
429-198 Eye & Dental Care	\$ 7,872.00
429-199 Group Life and Disability Insurance	\$ 24,000.00
429.210 Plant Office Supplies/Advertising/Copier Exp	\$ 2,000.00
429.221 Plant Chemicals Poly/Chlorine	\$ 12,000.00
429.245 Fuel Expense, Vehicles	\$ 10,000.00
429.247 Sewer Plant Materials & Supplies	\$ 10,000.00
Racoon Plant--Pollack Lane	
Wickham Plant	
Pump Station 1 (Queens Mill)	
Pump Station 2 (McKinley)	
Pump Station 3 (Wilson)	
Pump Station 4 (South Heights)	
Pump Station 5 (Hampton Ct)	
Pump Station 6 (Bocktown)	
Pump Station 7 (Ind Square)	
Pump Station 8 (Industrial Park)	
Pump Station 9 (Edgewood)	
Pump Station 10 (Tee Line)	
Total	
429.250 Plant Equipment Repair & Maintenance	\$ 30,000.00
Racoon Plant--Pollack Lane	
Wickham Plant	
Total	
429.252 Sew Plant Tires for Vehicles	\$ 4,000.00
429.255 Pump Station Plant Repair and Maintenance	\$ 10,000.00
Pump Station 1 (Queens Mill)	
Pump Station 2 (McKinley)	
Pump Station 3 (Wilson)	
Pump Station 4 (South Heights)	
Pump Station 5 (Hampton Ct)	
Pump Station 6 (Bocktown)	
Pump Station 7 (Ind Square)	
Pump Station 8 (Industrial Park)	
Pump Station 9 (Edgewood)	
Pump Station 10 (Tee Line)	
Total	
429.260 Lab Equip/Supplies/Maint/Chemicals	\$ 10,000.00
429.320 Sewer Plant Alarms/Monitoring	\$ 9,500.00
429.321 Telephone & Internet	\$ 8,500.00
429.322 Sewer Plant Computer Exp --Ind Micro	\$ 700.00
429.331 Sew Plant Training/Seminars/Drug Screening	\$ 3,000.00
429-351 Automobile Insurance	\$ 7,000.00
429-352 Comprehensive Insurance	\$ 6,000.00
429.352 Property Insurance	\$ 23,500.00
429.354 Worker's Comp	\$ 36,635.00
429.361 Sewer Plants Electricity	
Racoon Plant--Pollack Lane	\$ 120,000.00

**2019 SEWER FUND EXPENSE BUDGET**

<b>ACCOUNT DESCRIPTION</b>	<b>Budget ESTIMATE 2019</b>
Wickham Plant	\$ 14,000.00
Pump Station 1 (Queens Mill)	\$ 3,000.00
Pump Station 2 (McKinley)	\$ 4,000.00
Pump Station 3 (Wilson)	\$ 5,000.00
Pump Station 4 (South Heights)	\$ 4,500.00
Pump Station 5 (Hampton Ct)	\$ 2,500.00
Pump Station 6 (Bocktown)	\$ 1,500.00
Pump Station 7 (Ind Square)	\$ 3,000.00
Pump Station 8 (Industrial Park)	\$ 2,500.00
Pump Station 9 (Edgewood)	\$ 1,200.00
Pump Station 10 (Tee Line)	\$ 5,000.00
Total	\$ 166,200.00
429.363 Sewer Plants Peoples Heating	
Racoon Plant--Pollack Lane	\$ 10,000.00
Pump Station 1 (Queens Mill)	\$ 500.00
Pump Station 2 (McKinley)	\$ 500.00
Total	\$ 11,000.00
429.366 Sewer Plant Water Usage Only. (Aliquippa)	
Racoon Plant--Pollack Lane	\$ 6,500.00
Wickham Plant	\$ 2,500.00
Pump Station 1 (Queens Mill)	\$ 200.00
Pump Station 2 (McKinley)	\$ 200.00
Pump Station 3 (Wilson)	\$ 200.00
Pump Station 4 (South Heights)	\$ 200.00
Pump Station 5 (Hampton Ct)	\$ 100.00
Pump Station 6 (Bocktown)	\$ 200.00
Pump Station 7 (Ind Square)	\$ 200.00
Pump Station 8 (Industrial Park)	\$ 200.00
Pump Station 9 (Edgewood)	\$ 200.00
Pump Station 10 (Tee Line)	\$ 200.00
Total	\$ 10,900.00
429.370 Vehicle Repair & Inspect/Licenses	\$ 5,000.00
429.373 Building Maintenance	\$ 2,000.00
429.385 Sew Plant Equip Rentals	\$ 1,000.00
429.420 Dues & Licenses Fees	\$ 500.00
429.440 Clothing Expense	\$ 2,925.00
429.450 Contracted Services	\$ 27,000.00
429.455 Sludge Hauling	\$ 38,000.00
429.470 Sew Plant Operating Permits	\$ 11,000.00
429.480 Retirement MMO	\$ 53,958.00
429.750 Equipment Purchases	\$ 29,416.00
429.999 CTR Payroll Expense	\$ 3,700.00
<b>Total Plants &amp; Pump Stations (26)</b>	<b>\$ 1,243,388.00</b>
<b>Service Charges Other Authorities</b>	
448.316 Aliquippa Service Charges	\$ 394,020.00
448.317 Moon Twp Township Authority	\$ 4,000.00

**2019 SEWER FUND EXPENSE BUDGET**

ACCOUNT DESCRIPTION	Budget ESTIMATE 2019
448.319 Creswell Heights Service Charges	\$ 5,000.00
<b>Total Service Charges Other Authorities (26)</b>	<b>\$ 403,020.00</b>
<b>LEGAL</b>	
404.314 Legal - Other Charges	\$ 100.00
<b>Total Legal (22)</b>	<b>\$ 100.00</b>
<b>SEPTIC SYSTEM</b>	
413.457 Septic System S.E.O.	\$ 3,000.00
<b>Total Septic System (26)</b>	<b>\$ 3,000.00</b>
<b>EMPLOYEE TAX &amp; BENEFITS</b>	
486.161 FICA (7.65%)	\$ 46,349.00
486.162 Unemployment Compensation	\$ 4,000.00
<b>Total Employee Tax and Benefit (32)</b>	<b>\$ 50,349.00</b>
<b>INSURANCE</b>	
487.355 Flood Insurance	\$ 85,000.00
<b>Total Insurance Expense (32)</b>	<b>\$ 85,000.00</b>
<b>AMORTIZATION &amp; DEPRECIATION EXPENSE</b>	
589.050 Amortization Expense	\$ -
488.000 Depreciation Expense	\$ 323,000.00
<b>Total Depreciation &amp; Amort Expense (32)</b>	<b>\$ 323,000.00</b>
<b>DEBT SERVICE -Interest</b>	
472.030 2014 Bond Interest Expense	\$ 40,456.00
472.040 Truck Interest	\$ 5,292.00
472.050 <b>2017 Bond Interest</b>	\$ 105,363.00
472.351 2014 Backhoe	\$ 418.00
<b>Debt Service- Interest Total (32)</b>	<b>\$ 151,529.00</b>
<b>INTERFUND TRANSFERS</b>	
492.060 Transfer to CC Card Clearing Fund	
492.001 Transfer to General Fund	\$ 160,000.00
492.019 Transfer to Sewer Construction	\$ 200,000.00
<b>Total Interfund Transfers</b>	<b>\$ 360,000.00</b>
<b>Building &amp; Maintenance</b>	
409.370 Building Custodial	\$ 500.00
<b>Total Bad Debt Expense</b>	<b>\$ 500.00</b>
<b>COMPENSATED ABSENCES</b>	
500.005 <b>Compensated Absences Expense</b>	<b>\$ 25,000.00</b>
<b>Total Compensated Absences</b>	<b>\$ 25,000.00</b>
 <b>Total Sewer Fund Expenditures</b>	 <b>\$ 3,002,153.00</b>

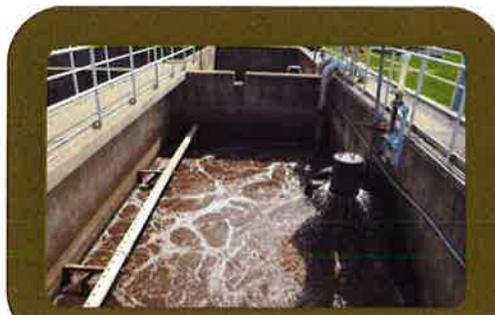
**2019 SEWER FUND EXPENSE BUDGET**

<b>ACCOUNT DESCRIPTION</b>	<b>Budget ESTIMATE 2019</b>
<b>Total Sewer Fund Revenue</b>	<b>\$ 3,538,600.00</b>
<b>2019 Net Income/Loss Est</b>	<b>\$ 536,447.00</b>
<b>January 2018 Beginning Fund Balance</b>	<b>\$ 4,599,675.78</b>
<b>December 2018 Net Income/Loss Est</b>	<b>\$ 489,660.14</b>
<b>Estimated January Beginning 2018 Fund Balance</b>	<b>\$ 5,089,335.92</b>
<b>Estimated 2019 Fund Balance/Deficit</b>	<b>\$ 536,447.00</b>
<b>Estimated 2019 Ending Fund Balance</b>	<b>\$ 5,625,782.92</b>



# Hopewell Township 2019 Budget

## Sewer Construction Fund



## 2019 SEWER CONSTRUCTION FUND

SEWER CONSTRUCTION		2019 Budget
LINE NUMBER	ITEM	
	Sewer Construction Cash Forward	\$ 1,772,036.65
19.341.000	Sewer Construction Interest	\$ 24,000.00
19.364.011	Tap In Fees	\$ 100,000.00
19.392.008	Transfer From Sewer Fund	\$ 200,000.00
		<u>\$ 2,096,036.65</u>
	Expenses	
19.405.210	Office Supplies-Checks	
19.449.998	Garage/Pole Building	
	Wickham ICEAS System Upgrade	\$ 54,000.00
	Wickham Decanter Upgrade	\$ 49,650.00
19.449.999	CIP Roof	\$ 45,000.00
19.489.000	Misc	
19.405.517	Sewer Refunds Maronda	\$ 31,000.00
		<u>\$ 179,650.00</u>
	2019 Sewer Fund Surplus/Deficit	<u>\$ 1,916,386.65</u>



First Class Township Code

Article XVII--Finance and Taxation

Section 1701 Fiscal Year;Annual Budget;Regualtion of Appropriations

(a) The fiscal year in townships of the first class shall commence on the first day of January each year.

(b) The board of township commissioners shall each year, at least thirty days prior to the adoption of the annual budget, begin preparation of a proposed budget for all funds showing an estimate of the several amounts of money which will be required for the several specific purposes of township government and expenses for the ensuing fiscal year, and by ordinance appropriate, out of the revenues available for the year, the specific sums required as shown by the budget as finally adopted. At the option of the township commissioners, such budget may be prepared and adopted prior to the first Monday of January of the fiscal year to which such budget shall apply. Whenever the township commissioners shall exercise such option, the first reading of the budget shall take place in November and the budget shall be finally adopted in the month of December prior to the fiscal year to which such budget shall apply. Said budget shall reflect as nearly as possible the estimated revenues and and expenditures of the township for the year for which the budget is prepared. It shall be unlawful to prepare and advertise notice of a proposed budget when the same is knowingly inaccurate. Where, upon any revision of the budget, it appears that the estimated expenditures in the adopted will be increased more than ten percent in the aggregated, or more than twenty-five percent in any individual item, over the proposed budget, it shall be presumed that the tentative budget was inaccurate, and such budget may not be legally adopted with any such increases therein unless the same is again advertised once, as in the case of the proposed budget, and an opportunity afforded to taxpayers to examine the same and protest such increases. The tax levied by the township commissioners shall be fixed at such figure within the limit allowed by law, as with all other sources of revenues will meet and cover said appropriations. The total appropriation shall not exceed the revenues available for the fiscal year. If the funds available from taxation and other sources shall be estimated to be in excess of the requirements of the ensuing fiscal year, an appropriation may be made for the payment of township orders or indebtedness of the previous years. A budget adopted in the December prior to the fiscal year to which the budget applies may be amended.

Final action shall not be taken on the proposed budget until after at least ten days public notice. The proposed budget shall be published or otherwise made available for public inspection at least twenty days prior to the date set for the adoption of the budget. The township commissioners after making such revisions and changes therein, as appear advisable, shall adopt the budget not later than the thirty-first day of December.

(c) The township commissioners may at any time by resolution make supplemental appropriations for any lawful purpose from any funds on hand or estimated to be received within the fiscal year and not appropriated to any other purpose, including the proceeds of any borrowing now or hereafter authorized by law.

(d) The township commissioners shall have power to authorize the transfer with in the same fund of any unencumbered balance, or any portion thereof, from one spending agency to another, both such action shall be taken only during the last nine months of the fiscal year. However, when a transfer of over five percent of an appropriation item is made within a fund, or when a transfer of over five percent of the total appropriation to a fund is made from said fund to another fund, an affirmative vote of two-thirds of the township commissioners shall be required.

## 1st Class Code for the Budget



## Commissioners



# Hopewell Township

## Commissioners

Left to Right: David Swihart, Rich Bufalini, President; Nick DiPietro, David Ciccone, and Joseph Kusnir, Vice-President



# Commissioners

<u>Name</u>	<u>In Charge of</u>	<u>Term Ends</u>
Richard Bufalini, President	Police, Administration and Finance	12/31/2020
Joe Kusnir, Vice-President	Sewer, Administration and Finance	12/31/2020
Nickolas DiPietro	Roads, Administration and Finance	12/31/2019
David Ciccone	Development, Administration and Finance	12/31/2020
David Swihart	Parks & Recreation, Administration and Finance	12/31/2019



# Staff



# Hopewell Township 2019 Budget

## Administration



# Township Administration and Staff

Manager/Engineer	Marie Stratakis-Hartman	<a href="mailto:engineer@hopewelltwp.com">engineer@hopewelltwp.com</a>	724-378-1460	Ext 105
Chief of Police	Brian Uhrmacher	<a href="mailto:policechief@hopewelltwp.com">policechief@hopewelltwp.com</a>	724-378-0555	
Police Admin/Dispatcher	Cathy Zeiber	<a href="mailto:policeadmin@hopewelltwp.com">policeadmin@hopewelltwp.com</a>	724-378-0557	
Solicitor	Michael Jones	Personal Law, Aliquippa PA	724-375-6683	
Finance	Barbara Swearingen, CPA	<a href="mailto:finacctadmin@hopewelltwp.com">finacctadmin@hopewelltwp.com</a>	724-378-1460	Ext 103
Public Works Superintendent	David W. Kriger	<a href="mailto:roaddept@hopewelltwp.com">roaddept@hopewelltwp.com</a>	724-378-1215	
Sewer Plant Operator in Charge	Chris Thompson	<a href="mailto:hopewellwpcs@hopewelltwp.com">hopewellwpcs@hopewelltwp.com</a>	724-378-4875	
Zoning/Code Enforcement Officer	John Bates	<a href="mailto:zoningofficer@hopewelltwp.com">zoningofficer@hopewelltwp.com</a>	724-378-1460	Ext 107
Building Inspector/Code.sys	John Hucko		412-821-0337	Ext 59
Field Technician	Jamie Yurcina	<a href="mailto:fieldtech@hopewelltwp.com">fieldtech@hopewelltwp.com</a>	724-378-1460	Ext 131
Park Maintenance Supervisor	Carl Wagner	<a href="mailto:park@hopewelltwp.com">park@hopewelltwp.com</a>		
Director of Parks & Recreation	Vicky Gill	<a href="mailto:recdirector@hopewelltwp.com">recdirector@hopewelltwp.com</a>	724-378-1460	Ext 101
Human Resources/Payroll	Peggy Santia	<a href="mailto:hrpr@hopewelltwp.com">hrpr@hopewelltwp.com</a>	724-378-1460	Ext 102
Accounts Payable	Barb Small	<a href="mailto:accounting@hopewelltwp.com">accounting@hopewelltwp.com</a>	724-378-1460	Ext 104
Sewer Dept. Accounts Receivable	Pam Gozur & Judy McConnell	<a href="mailto:sewerbilling@hopewelltwp.com">sewerbilling@hopewelltwp.com</a>	724-512-0156	
Sewer Collections	Sharp Collections, Inc.	<a href="mailto:sharpcollections@gmail.com">sharpcollections@gmail.com</a>	800-962-5633	
Auditor	Mark C. Turnley	<a href="mailto:mark@mcturnleycpa.com">mark@mcturnleycpa.com</a>	724-384-1081	
Septic Enforcement Officer	Michael Groves	A G-Squared Services, LLC	724-321-2952	
Tax Collector	Diane (Sissy) Palsa	<a href="mailto:taxcollector@hopewelltwp.com">taxcollector@hopewelltwp.com</a>	724-378-7796	
Community Outreach Supervisor	Nora Janicki	<a href="mailto:njanicki@hopewelltwp.com">njanicki@hopewelltwp.com</a>	724-378-1460	Ext 100

