



HAMILTONBAN TOWNSHIP BOARD OF SUPERVISORS

2014 BUDGET MESSAGE

This annual Budget Message is being issued with the 2014 Budget. We, the elected Hamiltonban Township Board of Supervisors, hope that through our newsletters and annual budget messages, you will be able to judge our success(es) in efficiently managing Township operations, obtaining grant income, controlling costs, and spending your tax dollars responsibly. We strive to have clear, concise and open communications with our residents.

This 2014 budget message is divided into four parts: Introductory Message from the Board, General Fund Budget and Capital Improvements Plan, State Liquid Fuels Fund Budget, and Sewer Fund/Orrtanna Treatment Plant Budget.

You may obtain a copy of the entire 2014 Budget at www.hamiltonban.com or at the Township Office.

Introductory Message from the Board

Over the past eight years we have used several cost-cutting strategies in our budget planning in order to keep our tax rate from rising. The municipal tax rate was last raised in 2005 as part of the 2006 Budget. We did not propose to raise municipal taxes this year for use by the General Fund Budget. We have made it our mission to delay a tax increase for as long as possible and to live within our means just as our residents must do.

At the November 6th Board of Supervisors meeting, the Board voted 3-2 in favor of enacting a .25 mil Fire /EMS Tax as part of the 2014 Budget.

There has been much discussion regarding a Fire/EMS Tax for the municipalities of Adams County. Not everyone has a good understanding of what a Fire/EMS tax would mean or how it would be handled, so we will try to address that issue now. We have all had the luxury, from the beginning of this area's settlement by our forefathers, to have enjoyed a free volunteer fire service. In time of need, fire or other emergency, our fathers, mothers, sons, daughters, uncles, aunts and neighbors have left their homes and families to attend to the emergency needs of others and have not received anything more than our thanks for their dedication. Their solicitations for funds are usually answered by only 16%-20% of our residents. In years past, families and employers knew the importance of volunteering at the local fire station and supported it by allowing workers at local businesses to answer the fire siren every time it blew. **TIMES HAVE CHANGED.** Many of those supporting local businesses have closed their doors or were purchased by larger businesses from outside the area with a much different view of their worker productivity and responsibilities. This is not to say that these businesses do not support the Fire Companies in our area; they do wholeheartedly! The fact remains that because of the changes in our society our fire companies no longer have the luxury of having more volunteers than their trucks can hold. The picture of today's volunteer looks like this:

1. I hold down a forty hour work week to support my family. I would *like* to volunteer.
2. I have children and family obligations to attend to during my non-work hours. I would *like* to volunteer.
3. I volunteer. I missed out on a weekend with my family for fund-raising activities

4. I volunteer. I must put in a minimum average of 5 hours per week in class training. I missed attending my son's basketball game.
5. I volunteer. I got a fire call on the night of my wife's birthday for a burning home. I missed out on her celebration dinner.
6. I volunteer. I got home from my fund-raising, class training or fire-call too late to say goodnight to my children before bedtime and I was out the door for my regular job before they got up the next morning.
7. I volunteer. I have done this for nearly 50 years. It is time for me to retire and let the younger generation fill my shoes, but I can't because I cannot find someone to pick-up where I left off.

This volunteer has to raise enough money in his "spare time" to support the operations of the fire company (heat, fuel, equipment repair and housing) with very little help from "US", the Community that he serves.

We felt that it was imperative to enact a .25 mil Fire/EMS Tax to keep our volunteer service alive and well. The tax will be shown separately from all other taxes on the County/Municipal tax bill that you receive in the Spring of 2014. The tax cannot be spent by the municipality and is NOT part of the Township Budget. The Township must maintain a separate account for the funds and only distribute monies to the fire companies when the Township is presented with legitimate receipts for their operational expenses. Those expenses can then be reimbursed from the Fire/EMS Tax Fund. Your local volunteer firefighters will still have to raise the balance of the money needed to keep your local fire stations open and operating. We are merely giving them a "hand-up" to help us keep our all-volunteer fire service.

This difficult decision was not taken lightly, and was based on continuing discussions with the four volunteer fire companies (Fountaindale Volunteer Fire Department, Fairfield Fire & EMS, Cashtown Community Fire Department and South Mountain Volunteer Fire Department) that protect Hamiltonban Township residents every day. We also held a public workshop meeting to discuss this tax with those companies and any resident who wanted to attend and give comment. FREE fire service is a thing of the past and we had to recognize that fact.

2014 General Fund Budget

Income:

The total projected revenue for Hamiltonban Township in 2014 is **\$724,006.65 which includes a one-time increase in normal income of \$130,071.65**. The increase is due to the final grant payment from the RACP Grant for the new maintenance building of \$12,500, the receipt of \$37,571.65 in Dirt and Gravel Grant funding for repairs scheduled for Knox Road, and a \$80,000 transfer from the reserve account for the repair of the Gum Springs Road bridge. The Township has already received, in the last quarter of 2013, the \$25,276 grant amount from the Automated Red Light Enforcement (ARLE) Funding Program that paid for the installation of the new LED School Zone lights.

The delinquent collection of Per Capita Taxes has been assigned to J.P. Harris Associates LLC for many years. Beginning January 1, 2014 the York Adams Tax Bureau will be the new collection agency for those delinquent taxes for Hamiltonban Township. We believe this change will net a higher delinquent collection rate for the Township. **Only** those residents who have **NOT** paid their Per Capita Tax by the due date will be affected by this change.

We have been realistic in our estimation of the 2014 revenue. As a result of the continuing slow economic recovery, income from Real Estate, Per Capita and Earned Income Taxes is expected to change very little in 2014.

Expenses:

By law, all municipal government budgets must balance when they are passed. Therefore, the 2014 expenditures for Hamiltonban Township are projected to meet all revenue at \$724,006.65.

With the new County 911 radio project coming on board in 2014 we have chosen to purchase only one radio in addition to the “no cost” radios that the County program will provide. It was felt that since we have three years to purchase additional radios at the same cost discount that it would be prudent for us to take the time to monitor the new radios’ performance before making any further purchases.

The bridges on Gum Springs, Moritz and Hickory Bridge Roads have been inspected and assessed for repairs. We have moved \$80,000 from a reserve account to the General Fund for the repair of the Gum Springs Bridge. We are hoping that the PA State Legislature will pass a Transportation Funding Bill in the near future that will open up a grant avenue for us. If that happens we are prepared to make every effort to secure funding for the bridge before we use our reserve funds. The two remaining bridges are “cost shared” with Franklin Township and we anticipate making a joint application for funding for those two bridges in 2015.

The Department of Environmental Protection (DEP) has put the Township “On Notice” that we must complete a Township-wide 537 Plan. That means that within the next two years we are “Under Order” to set up Pumping Districts for all the on-lot septic systems within the Township. Each district will be required to pump its septic systems every three years and provide notice to the Township when completed. Therefore, the 2014 and 2015 budgets will carry one-half (\$35,000) of the \$70,000 total cost to have such a Plan established by our engineering firm Wm. F. Hill & Associates of Gettysburg. Each resident will receive advance notice of their required year to pump once the program has begun.

Capital Improvements Plan:

As part of the General Fund, a Capital Improvements Reserve Savings Plan which was put into place in 2007 for the replacement of vehicles, equipment and repairs to our buildings. The fund is used to assist us in turning over our vehicles in a 7 to 10 year plan to mitigate high costs of repairs and unnecessary down time. We believe that good service comes from having good equipment. The Board plans to replace the 2007 Ford F-350 pick-up truck with a 2014 F-550 one ton dump truck in this 2014 Budget. A new zero-turn mower will also be purchased this year. The Capital Improvements Plan and schedule for vehicle replacements can be requested from the office.

2014 State Liquid Fuels Fund Budget

The majority of the expenses of the Maintenance Department are supported by the General Fund. The Commonwealth of Pennsylvania, through taxes paid on gasoline, distributes to municipalities a State Liquid Fuels allocation. State Liquid Fuels allocations must be kept in a separate account and are audited by the Commonwealth of Pennsylvania. These monies are calculated on the miles of “hard” road owned by a municipality. Each year those funds are used for scheduled road surface improvements (paving & sealcoating applications), culvert and storm drainage improvements and highway base work and rebuild.

Income:

Total projected revenue for the State Liquid Fuels Fund for 2014 is \$105,592.78 The Pennsylvania Department of Transportation (Penn DOT) will distribute our Act 32 road turn-back funds in the amount of \$20,560 which is calculated at a rate of \$4,000 per mile for 5.14 miles. Penn DOT will also distribute the Act 655 Liquid Fuels allocation in the amount of \$85,017.78, a decrease from 2013 of \$249.00. This calculation is based on Township population and twenty-six miles of Township roads. These disbursements will be received in April.

Expenses:

Total projected expenditures are \$105,592.78. The following projects for 2014 have been suggested by Roadmaster Harbaugh and will be reviewed and prioritized by the Board of Supervisors as funding permits. Recommendations for additional projects or change in projects may be considered after the winter freeze and thaw and after our annual Spring Road Inspection. Some of these projects are being scheduled in increments over several years and are supplemented with money from the General Fund.

- Gum Springs Road - Repair bridge per 2012 inspection report.
- Cold Springs Road - Install second cross pipe at the 1300 block to alleviate stormwater run off.
- Bullfrog Road - Mill out, re-base berms, and pave from Valley Quarries to the Township Line.
- Hickory Bridge and Gum Springs Roads - In-house seal coating.
- Apply a leveling course of paving on portions of roadway on Sour Mash Trail, Moritz Road, Bullfrog Road at Mountain View Golf Course, and Cold Springs Road from the 1300 block to Mt. Carmel Road intersection.
- Re-base a portion of the parking lot at the Township Office Building and lay a new surface on the entire area.
- Pave the remaining parking area and driveway at the Maintenance Building.
- Continue to upgrade center line painting on roads from single yellow to double yellow lines per Penn Dot Specifications. We are now mandated to lay double yellow center lines and will continue to systematically update our roads each year to that standard for your safety.

2013 Road Department Projects Completed:

- Conducted Traffic Studies for Carrolls Tract and Cold Springs Roads intersection, Bourbon Trail, and Bullfrog Road.
- Installed a new cross pipe at the 900 Block of Cold Springs Road.
- Refurbished the collection basin and cross pipe at Suncrest Lane and Cold Springs Road intersection.
- Installed the first of several culverts at the 1300 Block of Cold Springs Road.
- Paved Cold Springs Road from the railroad tracks to Carrolls Tract Road and improved the approaching slopes of the crossing.
- In-house seal coating was completed on Old Waynesboro Road, west of Harbaugh Valley Road; a portion of Thunder Trail; and select locations of Cold Springs Road between Suncrest Lane and Dug Lane.
- Graded the dirt sections of Newman and Knox Roads with cooperation from Franklin Township as part of a trading services program.
- Cut back vegetation along our rights-of-way with the use of Franklin Township's "boom" mower and chipped limbs and brush with the use of a chipper from Cumberland Township.
- Paved a portion of the driveway at the Maintenance Facility.

2014 Sewer Fund Budget

Since 2011 we have been working towards the sale of the Orrtanna Treatment Plant with Pennsylvania American Water Corporation (PAWC). PAWC is a nation-wide water and sewer system operator. With assistance from the Hamiltonban Township Authority Board Members we have negotiated a contract with PAWC for the sale and settlement of the plant with a target closing date of September 2014.

The Consent Order and Agreement with DEP has been signed and the 537 Plan for the Plant has been submitted. A pumping station will be built utilizing the \$496,500 Community Facilities Grant. PAWC will construct a connection line from Orrtanna to the PAWC-owned Franklin Treatment Plant and all sewage will be pumped from Orrtanna to the Franklin system.

Income:

The projected user generated income for 2014 is \$107,500 with added income of \$496,500 due to a borrowing that will build the pump station. The total projected income for the plant is \$604,005. The loan will be reimbursed by the Community Facilities Grant at the completion of the construction.

Expenses:

Total expenditures for the Sewer Fund are budgeted at \$604,005. This reflects the expenditures for the construction of the pumping station which will be reimbursed by the Community Facilities Grant at the end of the project.

2013 Completed Sewer Improvement Projects:

- Lagoon #1 was cleaned. The wet wells and floats also were cleaned and repaired, and there were several repairs made to the lagoon liner.
- The heads and uprights in the spray field were reconditioned in the spring.

Summary

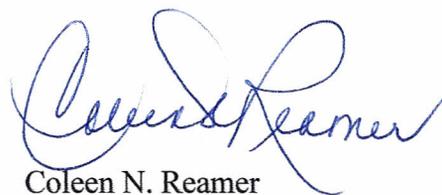
During these past eight years, your Board of Supervisors has planned and worked within the current revenue tax base to give you the best possible service with NO increase in taxes. This is a practice that we feel very strongly about, hope to continue as long as is possible, and therefore have NOT proposed any tax increase that would increase the revenue spending of the Township. For the *eighth consecutive year*, there will be NO GENERAL FUND TOWNSHIP TAX INCREASE IN 2014. As stated in the introductory message, however, we have instituted a .25 mil Fire/EMS Tax for all real estate in support of the four fire companies that serve our area.

Please contact the office at 642-8509 at any time with questions or concerns.

The Board of Supervisors respectfully submits this 2014 Budget Message in conjunction with the 2014 Budget to the residents of Hamiltonban Township.

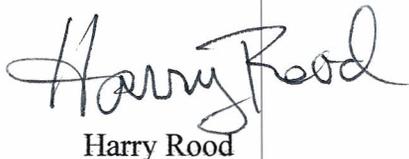


Robert L. Gordon, Chairman

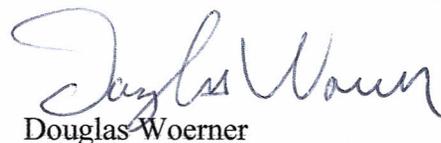


Coleen N. Reamer

James E. Grinder



Harry Rood



Douglas Woerner

We encourage you to stop by your Township Office and ask for a copy of the 2014 Budget or view it on the Township Website at www.hamiltonban.com.

REMINDERS

Township Ordinance 2013-05

Township Ordinance 1990-09 which requires all houses and business establishments in the Township to display street numbers has been amended by Ordinance 2013-05. The amendment resulted from a request from Fairfield Fire & EMS. The Department has difficulty finding properties that are improperly marked, many house numbers are hard to find or not present at all. We have not enforced this in the past but we will begin enforcing Ordinance 2013-05 in 2014. Please make sure that your house numbers are on your mailbox, and especially if your house is down a lane, at the foot of your driveway. Green Address Markers can be purchased through Fountaindale Volunteer Fire Department for \$15. Please call Sam Ginn at 794-2841 to place your order. Ordinance 2013-05 can be viewed on the Township website at www.hamiltonban.com. We appreciate your cooperation.

Township Commissions

We are looking for some volunteers to serve on the Recreation and Parks Commission (RPC), Planning Commission (PC), and the Zoning Hearing Board (ZHB).

The RPC is a five member commission that meets the second Wednesday of each month. The goal of the RPC is to create and implement recreation programs in the area. Currently the RPC is working on creating a three acre Township Park adjacent to the Maintenance Building and are working on establishing a hiking trail that would connect the Township Park to the Appalachian Trail.

The PC is a five member commission that meets the fourth Tuesday of each month. With assistance from the Adams County Office of Planning and Development and the Township Engineer, the PC is responsible for reviewing and recommending to the Board of Supervisors to approve or not approve submitted subdivisions and land development plans.

The ZHB is a three member board with one alternate to fill in as needed. When the Zoning Ordinance is challenged, the Board will conduct a hearing and make a decision, with the help of the Zoning Hearing Board Attorney, in accordance with the Zoning Ordinance. The Board meets only as needed and in the last four years, the Board has met three times.

If you are interested in sitting on one of these commissions or would like more information, please contact the Township Office at 717-642-8509. Please serve your community.