

**LANCASTER TOWNSHIP**  
**113 Kings Alley**  
**Harmony, Pennsylvania 16037**  
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As we prepare to begin 2019, it is important to reflect on the accomplishments of Lancaster Township during the previous 12 months. 2018 was a year of restoration for the Community Center with the installation of new light fixtures, blinds, wainscoting, paint and complete renovation of both the men's and women's bathroom facilities. This project has left the building feeling clean and ready to entertain, as well as providing a great atmosphere for Township meetings and events.

After many years of administrative tasks, Four Springs Park has many things happening. The walking trail construction has begun thanks to developer donations and a grant that was awarded to the Township several years ago. Phase 1 including the development of the walking trail is on track to be completed prior to the end of 2018. In the early summer months, an opportunity existed to rehabilitate the barn to insure the continued enjoyment for the Lancaster Township community. An Amish crew demoed the building to the studs, the roof and sides were resurfaced and replaced with metal siding, new barn doors, windows, soffit, gutters & fascia were installed. ACT 13 impact fees came in significantly higher than anticipated, and with that the Township paid off a vehicle loan nearly a year in advance.

Budgets tell a story based strictly on numbers. The story the Township budget intends to tell for 2019 is very similar to what we have seen this year. The Board of Supervisors have planned to renovate the exterior entrance and vestibule of the Community Center. In conjunction with the Board of Supervisors, Township Manager Ben Kramer will work to establish a committee for updating the Township Comprehensive Plan. 24/7 Police coverage will continue, and a new police vehicle will be placed in service in the early spring months. Several small road projects have been selected and plans will be finalized after the winter thaw. In early 2019, the Township intends to seek additional grants towards Four Springs Park.

The budget for 2019 looks to be a continued year of steady growth, development and improvements for Township facilities, roads and most of all our services to our residents. Many see a budget as something that is only considered a few times of year, however in Lancaster Township this document is referenced on a regular basis and is used to help make decisions for not just the current year, but we are able to forecast several years out when considering investments, replacing vehicles, and or making any significant staffing changes. By continuing to use this process, it has allowed the township to build reserves for large projects including identifying capital improvement projects, handling emergency situations, and any purchases the Board of Supervisors identifies as beneficial to the community.

I greatly appreciate your time and efforts into understanding and educating yourself about the Lancaster Township 2019 Budget. Should you have any additional comments or questions, please feel free to reach me at [cseft@lanca-ster-township.com](mailto:cseft@lanca-ster-township.com) or 724-452-7213, ext 1.

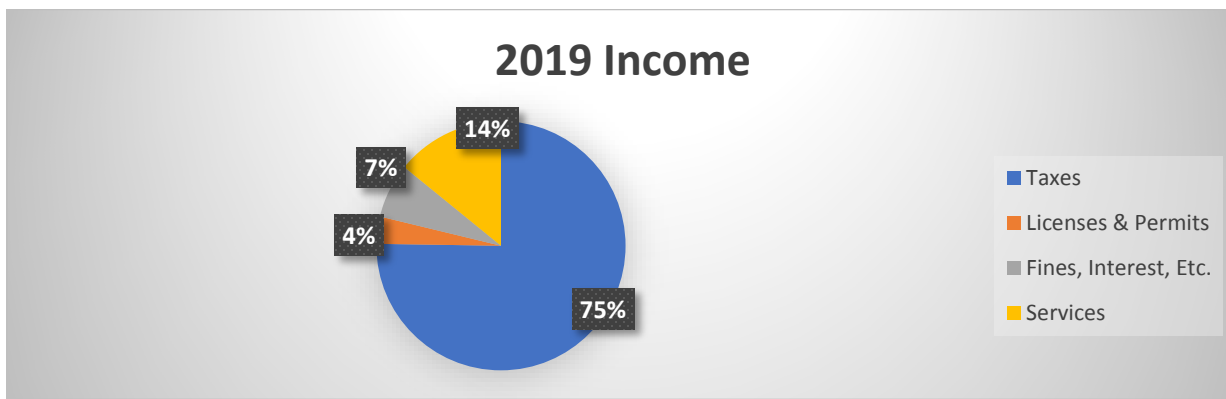
Sincerely,

Christina M. Senft  
Secretary/Treasurer

2019 General Fund Income

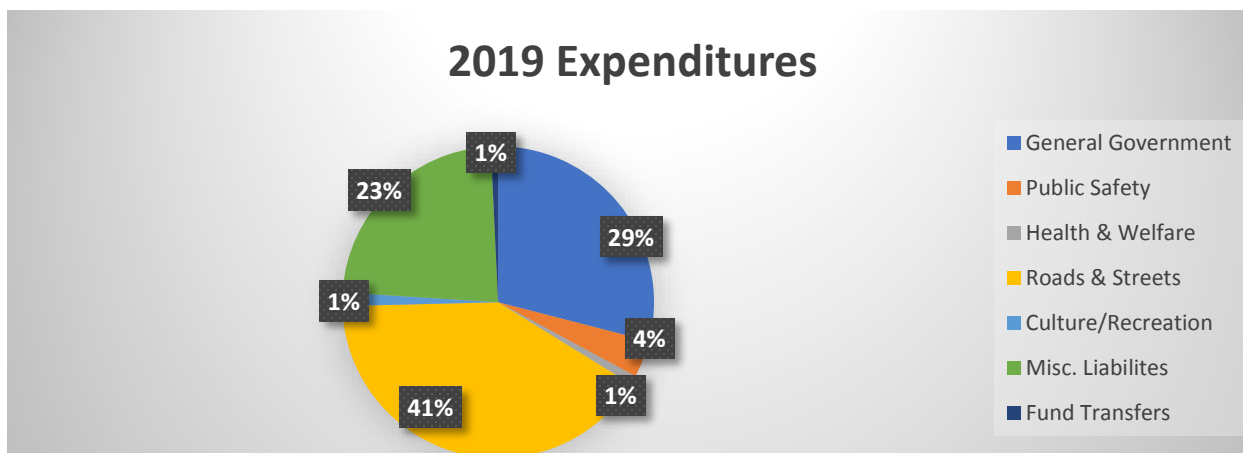
The General Fund of Lancaster Township is the base of our financial plan. Income of the general fund consists of earned income taxes, real estate taxes, local service taxes, licenses & permits, fines, interest, governmental funding, and miscellaneous revenue. Expenditures of the general fund support public safety including the Lancaster Township Police Department, all road maintenance, snow removal, general government administration, and financial contributions to the Lancaster Township Historical Society, Harmony Fire District and the Zelenople Public Library.

Revenue	2018 Budget	2018 Year to Date	2019 Budget
Opening Balance	\$480,014.	\$567,723.	\$530,991.
Taxes	\$792,225.	\$747,391.	\$883,550.
Licenses & Permits	\$39,525.	\$31,118.	\$41,475.
Fines, Interest, Etc.	\$76,640.	\$82,730.	\$83,200.
Services	\$148,615.	\$179,038.	\$165,970.
Misc. Revenue	\$250.	\$23,239.	\$250.
Total Available	\$1,537,269.	\$1,631,239.	\$1,705,436.



2019 General Fund Expenses

Expenditures	2018 Budget	2018 Year to Date	2019 Budget
General Government	197,285.	\$184,103.	\$301,285.
Public Safety	\$341,800.	\$319,968.	\$400,000.
Health & Welfare	\$53,225.	\$55,195.	\$9,600.
Roads & Streets	\$456,199.	\$355,147.	\$423,816.
Culture/Recreation	\$13,400.	\$10,052.	\$14,500.
Misc. Liabilities	\$223,650.	\$211,466.	\$241,300.
Fund Transfers	\$7,600.	\$5,451.64	\$7,800.
Total Expenses	\$1,293,159.	\$1,141,134.	\$1,398,301.
Anticipated Carryover	\$244,110.	To be determined 12/31/18	\$307,135.



## 2019 Capital Reserves

Capital Reserves PLGIT Fund & Capital Reserves Fund Nextier – The two Capital Reserves Funds of Lancaster Township are long term savings of the Board of Supervisors with the intention of use to be for emergencies or investing into major purchases. The Capital Reserves Fund with Nextier is to be used specifically for financial matters with regards to public roadways. Revenues to these accounts are in the form of interest earnings.

Capital Reserves - Nextier	2018 Budgeted	2018 Year to Date	2019 Budget
Opening Balance	\$33,930.	\$33,966.	\$35,050.
Interest Earnings	\$25.	\$127.	\$100.
Ending Balance	\$33,955.	\$34,093.	\$35,150.

Capital Reserves CD - Nextier	2018 Budgeted	2018 Year to Date	2019 Budget
Opening Balance	\$100,312.	\$100,312.	\$101,600.
Interest	\$800.	\$944.	\$1,000.
Ending Balance	\$101,112.	\$101,256.	\$102,600.

Capital Reserves - PLGIT	2018 Budgeted	2018 Year to Date	2019 Budget
Opening Balance	\$126,310.	\$127,196.	\$129,000.
Interest	\$150.	\$1,423.	\$500.
Ending Balance	\$126,460.	\$128,619.	\$129,500.

## 2019 ACT 13

ACT 13 Fund - The ACT 13 Fund was established with funds received from drilling impact fees. The township receives 1 deposit annually based on the number of active wells within Lancaster Township. As the number of active well sites has decreased, so has the revenue generated. ACT 13 Funds may be utilized for road projects, major equipment purchases, environmental programs, social services and storm water & sewer systems. Butler County will be updating their radios used by all emergency services, this change was set to take place in 2018. At this time, the County has pushed this time back and expects to implement the new system in mid to late 2019.

	2018 Budgeted	2018 Year to Date	2019 Budget
Opening Balance	\$155,022.	\$152,476.	\$195,000.
Interest Earnings	\$35.	\$585.	\$500.
Impact Fee	\$90,000.	\$157,617.	\$95,000.
Total Available	\$245,057.	\$310,678.	\$290,500.
Expenses – S&T/Truck Payment	\$30,874.	\$40,813.	\$0.
Expenses – Police Vehicle	\$0.	\$0.	\$43,650.
Expenses – Township Radios	\$12,000.	0.00	\$12,000.
Expenses – Road Dept. Vehicle	\$81,561.	\$75,914.	\$0.
Expenses – Four Springs Park – Tractor	\$0.	\$0.	\$25,000.
Ending Balance	\$120,622.	\$193,951.	\$209,850.

## 2019 Highway Aid

Highway Aid Fund – The Pennsylvania Department of Transportation provides funding for municipal road maintenance and construction projects through the Liquid Fuels Tax. The funding is based upon 50% road mileage and 50% census population of the municipality. Any road projects to be completed with funds from the Highway Aid must be approved by a representative of the district office of PennDOT. In addition to the Liquid Fuels Tax, municipalities receive funds based strictly on the mileage of roads to be maintained, also known as the Road Turnback Program.

Highway Aid - PLGIT	2018 Budgeted	2018 Year to Date	2019 Budget
Opening Balance	\$66,129.	\$66,233.	\$150,000.
Interest Earnings	\$300.	\$2,415.	\$500.
Liquid Fuels Tax	\$137,808.	\$140,998.	\$140,514.
State Road Turnback	\$39,200.	\$39,200.	\$39,200.
Total Available	\$243,437.	\$248,846.	\$330,214.
Annual Road Project	\$215,527.	\$81,437.	\$100,000.
Ending Balance	\$27,910.	\$167,409.	\$230,214.

## 2019 Park & New Building Fund

Four Springs Park Fund & New Building Fund – In looking forward to the future, these funds were established to assist with the development of a complete park facility and the future home of the Lancaster Township Administration Building. The township has received grants in the past to assist with the Four Springs Park development. Currently the township has the property leased with Rex Energy, and all gas royalties are divided amongst the funds.

Four Springs Park - Nextier	2018 Budgeted	2018 Year to Date	2019 Budget
Opening Balance	\$91,203.	\$90,025.	\$144,000.
Interest Earnings	\$20.	\$680.	\$600.
Private Donations/Contrib.	\$10,000.	\$15,990.	\$10,000.
Transfer from General Fund	\$4,960.	\$3,606.	\$5,200.
Park Grant	\$0.	\$75,000.	\$0.
Total Available	\$106,183.	\$185,301.	\$159,800.
Park Match – Grant	\$50,000.	\$0	\$50,000.
Barn Restoration	\$0.	\$41,780.	\$0.
Walking Trail	\$0.	\$48,865.	\$0.
Ending Balance	\$56,183.	\$94,656.	\$109,800.

New Building Fund - Nextier	2018 Budgeted	2018 Year to Date	2019 Budget
Opening Balance	\$22,598.	\$23,943.	\$28,000.
Interest Earnings	\$8.	\$9.	\$10.
Total Available	\$22,606.	\$23,952.	\$28,010.
Transfer from General Fund	\$2,540.	\$1,846.	\$2,500.
Ending Balance	\$25,146.	\$25,798.	\$30,510.