



-113 KINGS ALLEY-  
-HARMONY, PA 16037-  
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Reflecting back on 2019, its evident that this was a successful year, which included periods of growth and change. One of the largest being the completion of Phase 1 at Four Springs Park which includes the completion of the nearly 1-mile walking trail. This project began many years ago with the purchase of the property and approval of a state grant prepared by former Secretary-Treasurer, Cindy Watson. Township Manager Ben Kramer shared in her vision and made certain Four Springs Park Phase 1 was completed to the highest standards and worked diligently to acquire additional grant funding from Butler County. As you stroll along the trail his work is seen in the many park benches, trash cans, landscaping stones, and plaque in Mrs. Watson's dedication.

The Lancaster Township Community Center received more renovations, the alcove was rehabilitated. Electrical work in the interior and exterior was updated and brought to code.

In April of 2019, the Lancaster Township Board of Supervisors made the decision to promote part-time patrolman Andrew Grooms, further ensuring the safety of the community and working towards the goal of having a wholly full-time department.

As 2019 draws to a close, we are that much closer to the completion of the Codification process for Lancaster Township. The codification was a necessary and time-consuming endeavor that will benefit both current and future residents, business owners, developers and all stakeholders.

It cannot be lost on anyone that 2020 happens to be a decennial year, with that comes the 2020 US Census. Completing the census, capturing all individuals residing in Lancaster Township, let alone the region is monumentally important and has direct impacts on your local community. The Constitution of the United States requires that electoral districts be periodically adjusted to account for population shifts. The population count can only be achieved by having 100% participation in the census. Further, important business decisions are made by utilizing the data that the Census represents. Look for more information in the coming months so that you can do your part and participate in the United States 2020 Census! The reach may be far and wide but rest assured that it hits closer to home than you may have known.

Over the course of budget planning it was determined that spending from the General Fund has only increased 1% from 2019 to 2020. The Board of Supervisors, Sergeant, Road Master, Township Manager and myself all work actively to adhere to this budget through out the year while maintaining our services to the community. Inclement weather, legal and emergency situations and staffing changes can have a large impact on all departments and we must work together in these times to prioritize our residents first and foremost.

I look forward to continuing to see the growth and changes of the community.

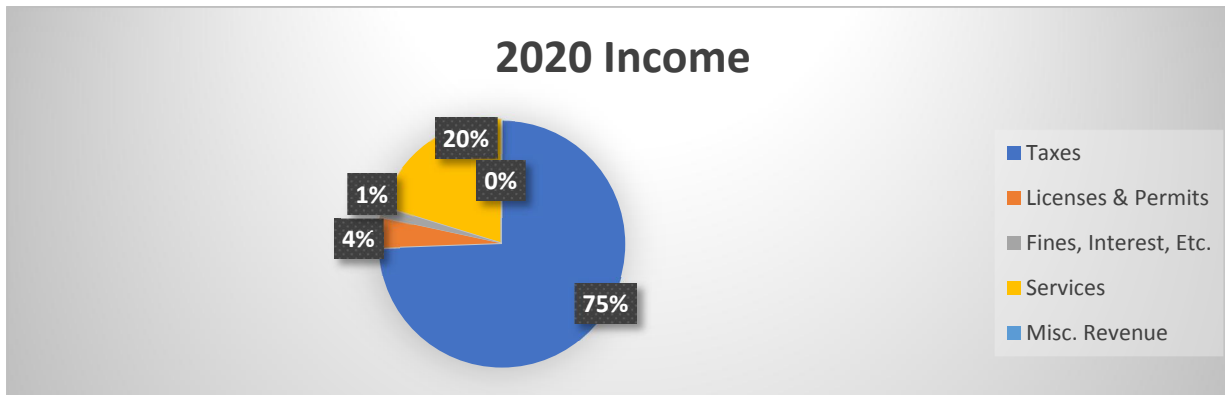
Thank you for taking the time to familiarize yourself with the 2020 Budget. This budget was approved for public review on November 18, 2019 after much insight from staff, public input and discussions held amongst the Board of Supervisors. Should you have any questions or concerns, I can be reached at [cseft@lanaster-township.com](mailto:cseft@lanaster-township.com).

Sincerely,

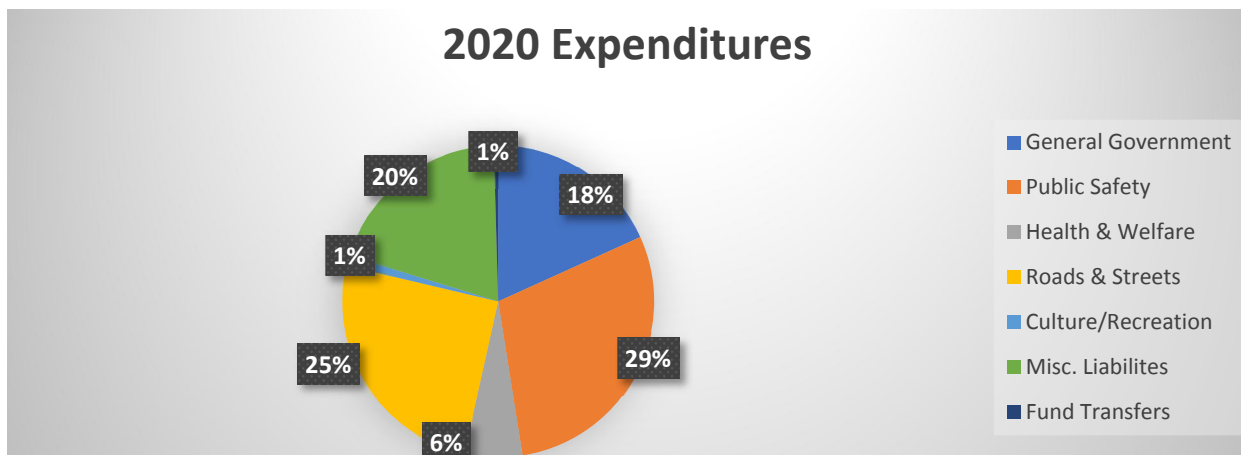
Christina M. Senft  
Secretary/Treasurer

## 2020 General Fund Income & Expenses

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	2019 Budget	2019 Year to Date	2020 Budget
Opening Balance	\$480,014.	\$439,251.	\$190,000.
Taxes	\$883,550.	\$840,562.	\$934,450.
Licenses & Permits	\$41,475.	\$45,593.	\$49,475.
Fines, Interest, Etc.	\$15,300.	\$18,591.	\$17,800.
Services	\$233,870.	\$254,266.	\$253,380.
Misc. Revenue	\$250.00	\$1,042.	\$250.00
<b>Total Available</b>	<b>\$1,654,459.</b>	<b>\$1,599,305.</b>	<b>\$1,445,355.</b>



Expenditures	2019 Budget	2019 Year to Date	2020 Budget
General Government	\$301,285.	\$233,887.	\$257,258.
Public Safety	\$326,500.	\$327,152.	\$413,550.
Health & Welfare	\$83,100.	\$79,352.	\$84,160.
Roads & Streets	\$423,816.	\$342,763.	\$355,754.
Culture/Recreation	\$14,500.	\$23,086.	\$15,000.
Misc. Liabilities	\$241,400.	\$247,027.	\$279,200.
Fund Transfers	\$7,700.	\$140,000.	\$6,500.
<b>Total Expenses</b>	<b>\$1,400,036.</b>	<b>\$1,393,267.</b>	<b>\$1,411,422.</b>
Anticipated Carryover	\$254,423.	\$206,038.	\$33,933.00

## 2020 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	2019 Budgeted	2019 Year to Date	2020 Budget
Opening Balance	\$35,050.	\$34,151.	\$54,370.
Interest Earnings	\$100.	\$195.	\$200.
Private Contributions	0	\$23,400.	\$40,000.
Expense – Shields Paving	0	\$3,388.	0
Expense – Crack Sealing	0	0	\$15,000.
Ending Balance	\$35,150.	\$54,358.	\$79,570.

Capital Reserves CD - Nextier	2019 Budgeted	2019 Year to Date	2020 Budget
Opening Balance	\$101,600.	\$101,887.	\$104,000.
Interest	\$1,000.	\$1,924.	\$1,800.
Ending Balance	\$102,600.	\$103,811.	\$105,800.

Capital Reserves - PLGIT	2019 Budgeted	2019 Year to Date	2020 Budget
Opening Balance	\$129,000.	\$129,266.	\$131,990
Interest	\$500.	\$2,122.	\$2,000.
Ending Balance	\$129,500.	\$131,388.	\$133,990.

## 2020 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. The deposit for 2019 was considerably more than anticipated and will be used in 2020 to update one of the police vehicles and an additional vehicle to be utilized by the Road Department.

	2019 Budgeted	2019 Year to Date	2020 Budget
Opening Balance	\$195,000.	\$194,894.	\$220,500.
Interest Earnings	\$500.	\$3,057.	\$1,000.
Impact Fee	\$95,000.	\$172,730.	\$100,000.
Total Available	\$290,500.	\$370,681.	\$321,500.
Expenses – Police Vehicle	\$43,650.	\$45,330.	\$46,478.
Expenses – Township Radios	\$12,000.	\$10,017.	\$0.
Expenses – Road Dept. Vehicle	\$0.	\$0.	\$88,698.
Expenses – Four Springs Park – Tractor	\$25,000.	\$23,850.	\$0.
Expenses – Four Springs Park Trail	\$0.	\$71,049.	\$0.
Expenses – Zelenople Pool Donation	\$0.	\$0.	\$2,500.00.
Expense – Four Springs Park Matching Grant	\$0.	\$0.	\$30,000.
Expenses – Police Dept. Tasers/Shot Gun	\$0.	\$0.	\$7,404.
Ending Balance	\$120,623.	\$220,435.	\$143,645.

## 2020 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. The 2020 Road Project is intended to be road oiling of Kniess and Woody Wilson, and micro paving on a portion of Stone Church Road. This scope of work will be placed for bid in the early spring of 2020 and may vary upon winter road changes as well as fluctuations in pricing.

Highway Aid - PLGIT	2019 Budgeted	2019 Year to Date	2020 Budget
Opening Balance	\$150,000.	\$158,475.	\$282,776.
Interest Earnings	\$500.	\$4,945.	\$3,500.
Liquid Fuels Tax	\$140,514.	\$144,304.	\$137,639.
State Road Turnback	\$39,200.	\$39,200.	\$39,200.
Total Available	\$330,214.	\$346,924.	\$463,115.
Annual Road Project	\$100,00.	\$65,648.	\$111,000.
Ending Balance	\$230,214.	\$281,276.	\$352,115.

## 2020 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. At the present time, Township Manager, Ben Kramer is actively working with the township engineer to apply for a 75/25 matching grant to build a bathroom facility at the park. As part of the allotment of general maintenance for the park, utilities such as electric and water will be run to the proper locations.

Four Springs Park - Nextier	2019 Budgeted	2019 Year to Date	2020 Budget
Opening Balance	\$144,000.	\$64,740.	\$20,400.
Interest Earnings	\$6,000.	\$928.	\$500.00
Private Donations/Contrib.	\$10,000.	\$6,240.	\$10,920.
Transfer from General Fund	\$5,200.	\$140,000.	\$3,000.
Park Grant	\$50,000.	\$63,980.	To be determined
Total Available	\$215,200.	\$275,889.	\$34,820.
Walking Trail	\$0.	\$255,583.	\$0.
General Park Maintenance	\$0.	\$0.	\$15,000.
Entrance Gate	\$0.	\$0.	\$5,200.
Ending Balance	\$215,200.	\$20,305.66	\$14,620.

New Building Fund - Nextier	2019 Budgeted	2019 Year to Date	2020 Budget
Opening Balance	\$28,000.	\$26,798	\$28,825.
Interest Earnings	\$10.	\$12.	\$10.
Total Available	\$28,010.	\$26,810	\$28,835.
Transfer from General Fund	\$2,500.	\$2,000.	\$1,500.
Expense – Building Study	\$0.	\$0.	\$12,500.
Ending Balance	\$30,510.	\$26,808.	\$17,835.

As part of the 2020 Budgeting Process, the Board of Supervisors voted unanimously in favor of working with HHSDR to begin the process of evaluating the needs of the current and future of Lancaster Township regarding a new township facility. This process will take several months and will receive input from the township administration staff, police department and Township Supervisors.