

EAST LAMPETER TOWNSHIP

2020 FORECAST MEETING

FEBRUARY 1, 2020

WITMER FIRE COMPANY





**I'M BARBARA WALTERS,
AND THIS IS 2020!**



2019 BUDGET HIGHLIGHTS/RECAP

- Additional IT employee and Police Officer
- Suburban Lancaster Sewer Authority Billing and Collection
 - Decrease in Taxable Assessed Value
 - Balanced Budget
 - Final payment on 1999 debt
 - OPEB Study
 - Stormwater Fee
- Refinanced Sewer Authority and Township Debt
 - Lancaster City Sewer Billing Issues



2020 AND FUTURE HIGHLIGHTS

- 2020 Budget similar to 2019 with the exception of four (4) new employees and budget deficit
 - Increase in Taxable Assessed Value
 - No change in Millage Rate
 - Stormwater Fee
 - AFSCME Contract expires 12/31/2020
 - 38th Police Officer

	2019 Proposed Revenues	2019 Preliminary Revenues	2019 Proposed Expenditures	2019 Preliminary Expenditures
General Fund	10,941,430	11,036,794	(10,906,862)	(10,577,969)
Street Light Fund	92,950	91,884	(90,000)	(68,655)
Police Forfeiture Fund	102,250	174,667	(219,565)	(154,735)
Retiree Health Insurance - Police	663,531	694,897	(6,000)	-
Stormwater Fund	256,578	14,562	(443,691)	(359,637)
Sewer Fund	4,210,330	4,435,650	(3,950,866)	(3,837,283)
Fire Company Debt	131,425	45,407	(131,425)	(47,761)
Capital Reserve Fund	838,914	145,182	(2,113,102)	(1,181,156)
Fire Apparatus Replacement	10,000	13,154	-	-
Parkland Reserve Fund	20,025	17,873	(45,000)	(41,000)
Highway Aid Fund	565,216	592,709	(866,549)	(744,872)
Insurance	768,800	718,854	(812,000)	(775,000)
Total Operating Funds	18,601,449	17,981,633	(19,585,060)	(17,788,068)
Police Pension	1,813,429	1,228,402	(821,500)	(677,817)
Non-Uniformed Pension	372,425	260,538	(189,250)	(159,728)
Total Pension Funds	2,185,854	1,488,940	(1,010,750)	(837,545)
Sewer Authority	1,520,696	1,141,861	(2,971,062)	(610,428)
Tax Increment Financing Fund	118,874	123,607	-	(11,969)



Previous Year Summary



Current Year Summary

	2020 Proposed Revenues	2020 Proposed Expenditures	2020 Projected Increase (Decrease) in Fund Balance	Projected Fund Balance 12/31/2020
General Fund	10,993,948	(11,354,325)	(360,377)	3,278,530
Street Light Fund	92,450	(84,286)	8,164	71,057
Police Forfeiture Fund	83,500	(299,500)	(216,000)	363,592
Retiree Health Insurance - Police	532,000	(3,000)	529,000	2,526,198
Stormwater Fund	820,000	(744,716)	75,284	(412,412)
Sewer Fund	4,217,000	(4,464,604)	(247,604)	1,773,389
Fire Company Debt	138,000	(138,000)	-	1
Capital Reserve Fund	726,600	(1,597,498)	(870,898)	570,417
Fire Apparatus Replacement	211,000	-	211,000	880,223
Parkland Reserve Fund	15,450	-	15,450	24,494
Highway Aid Fund	556,110	(720,275)	(164,165)	61,362
Insurance	768,800	(963,000)	(194,200)	(34,329)
Total Operating Funds	19,154,858	(20,369,204)	(1,214,346)	9,102,522
Police Pension	1,431,000	(850,000)	581,000	21,866,163
Non-Uniformed Pension	283,000	(196,100)	86,900	3,929,114
Total Pension Funds	1,714,000	(1,046,100)	667,900	25,795,277
Sewer Authority	1,602,917	(3,738,372)	(2,135,455)	1,441,521
Tax Increment Financing Fund	123,576	(12,300)	111,276	222,750



Revenues by Type

	Percent		Percent		Percent	
	2020 Budget	of Budget	2019 Budget	of Budget	2018 Budget	of Budget
Real Estate related taxes	\$ 3,809,473.00	34.65%	\$ 3,892,063.00	35.57%	\$ 3,570,622	34.02%
Earned Income Tax	\$ 2,612,000.00	23.76%	\$ 2,531,640.00	23.14%	\$ 2,465,000	23.49%
Intergovernmental Revenues	\$ 1,911,500.00	17.39%	\$ 1,826,375.00	16.69%	\$ 1,815,311	17.30%
Local Services Tax	\$ 700,000.00	6.37%	\$ 720,000.00	6.58%	\$ 670,000	6.38%
Admissions Tax	\$ 642,100.00	5.84%	\$ 637,500.00	5.83%	\$ 724,385	6.90%
Charges for Services	\$ 634,550.00	5.77%	\$ 514,352.00	4.70%	\$ 572,379	5.45%
Other	\$ 454,325.00	4.13%	\$ 464,500.00	4.25%	\$ 418,595	3.99%
Refund of Prior Year Expenditures	<u>\$ 230,000.00</u>	<u>2.09%</u>	<u>\$ 355,000.00</u>	<u>3.24%</u>	<u>\$ 259,000</u>	<u>2.47%</u>
	<u>\$ 10,993,948</u>	<u>100.00%</u>	<u>\$ 10,941,430</u>	<u>100.00%</u>	<u>\$ 10,495,292</u>	<u>100.00%</u>



EXPENDITURES BY DEPARTMENT

	2020 Budget	Percent of Budget	2019 Budget	Percent of Budget	2018 Budget	Percent of Budget
Police	\$ 6,561,654	57.79%	\$ 6,321,582	57.96%	\$ 6,131,090	57.38%
General Government	\$ 1,289,569	11.36%	\$ 1,121,096	10.28%	\$ 982,713	9.20%
Roads	\$ 834,076	7.35%	\$ 829,155	7.60%	\$ 782,155	7.32%
Debt Service Cost	\$ 680,019	5.99%	\$ 796,944	7.31%	\$ 759,600	7.11%
Interfund Fund Transfers	\$ 600,250	5.29%	\$ 541,594	4.97%	\$ 838,794	7.85%
Fire and Ambulance	\$ 489,350	4.31%	\$ 475,900	4.36%	\$ 480,309	4.49%
Culture and Recreation	\$ 511,456	4.50%	\$ 464,390	4.26%	\$ 362,829	3.40%
Planning/Zoning	\$ 387,951	3.42%	\$ 356,201	3.27%	\$ 348,248	3.26%
	\$ 11,354,325	100.00%	\$ 10,906,862	100.00%	\$ 10,685,738	100.00%



EXPENDITURES BY CATEGORY

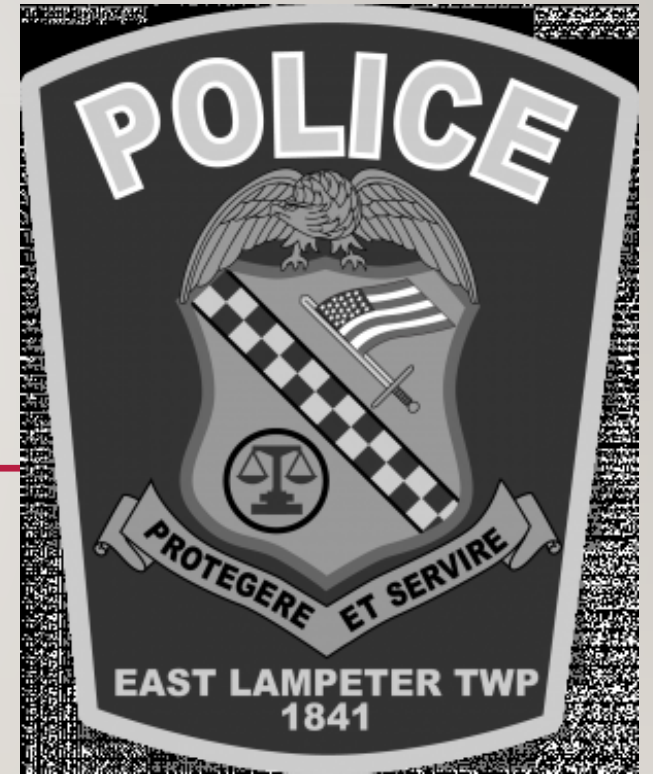
	Percent		Percent		Percent	
	2020 Budget	of Budget	2019 Budget	of Budget	2018 Budget	of Budget
Wages	5,155,520	45.41%	4,815,531	44.15%	4,612,050	43.16%
Employee Benefits	2,349,059	20.69%	2,323,922	21.31%	2,368,731	22.17%
Debt Service	680,019	5.99%	796,944	7.31%	759,600	7.11%
Transfers to Other Funds	600,250	5.29%	541,594	4.97%	838,794	7.85%
Services	509,535	4.49%	421,885	3.87%	411,594	3.85%
Community Organizations	452,400	3.98%	442,900	4.06%	455,133	4.26%
Vehicle & Equipment Purchases	371,359	3.27%	421,600	3.87%	264,344	2.47%
Supplies	339,075	2.99%	308,736	2.83%	286,310	2.68%
Repairs & Maintenance	332,310	2.93%	320,975	2.94%	217,215	2.03%
Utilities	184,912	1.63%	178,873	1.64%	140,970	1.32%
Software Related Costs	158,009	1.39%	137,489	1.26%	161,909	1.52%
Insurance	145,019	1.28%	132,319	1.21%	126,044	1.18%
Miscellaneous	76,858	0.68%	64,094	0.59%	43,044	0.40%
	<u>11,354,325</u>	<u>100.00%</u>	<u>10,906,862</u>	<u>100.00%</u>	<u>10,685,738</u>	<u>100.00%</u>



EAST LAMPETER TOWNSHIP POLICE DEPARTMENT

2019 calls amounted to more than 21,000, of which over 16,000 were in East Lampeter and the remainder in Upper Leacock Township.

East Lampeter and Upper Leacock Townships are entering 39 years of partnership for police service.





POLICE DEPARTMENT 2020 ANNIVERSARIES

- State Accreditation – 16 years
- SRO Program – 17 years at Conestoga Valley High School
 - DEA Task Force – 11 years
 - FBI Task Force – 4 years





POLICE DEPARTMENT 2020 ANNIVERSARIES

- Lancaster County Drug Task Force – since inception
- SERT – 13 years (1 officer since 2006, 1 negotiator since 2015 and another since last year)
 - Crime Watch – 5 years



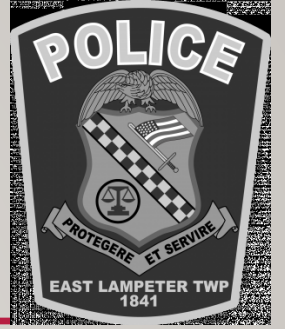


Statistics

- Over 74,000 visits, which is up 24% from 2018
- 56% of those visits are via a smart phone
- 98% coming through Facebook
- 235 Active Registered Users, a 70% increase from 2018
- Average time spent on site is 8.25 minutes per visit, double that of 2018
- Over 110 submissions to the site in 2019



POLICE DEPARTMENT STAFFING



- 2019 Hiring

Officer Auerbeck



Officer Dusellier

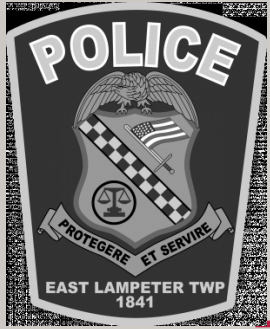


Officer Wahberg



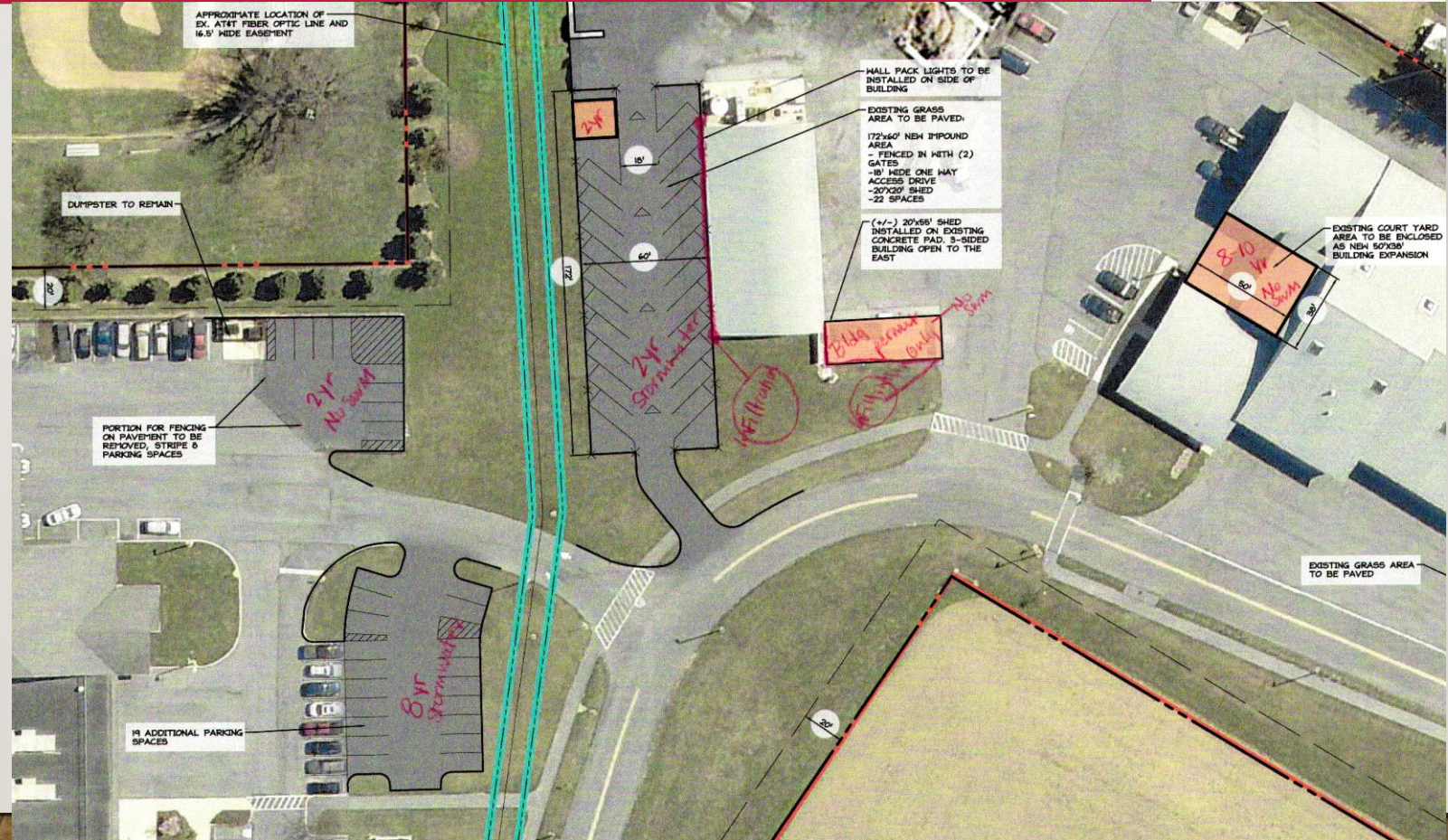
- 2020 Hiring

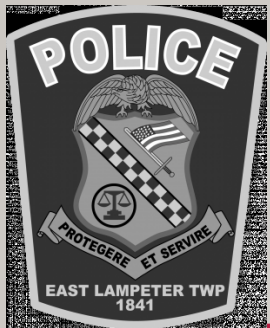
- Conditional employment recently offered to Ms. Mauro of Lititz
- CSA (Civilian Service Aid) Program will add 2 personnel to the Department



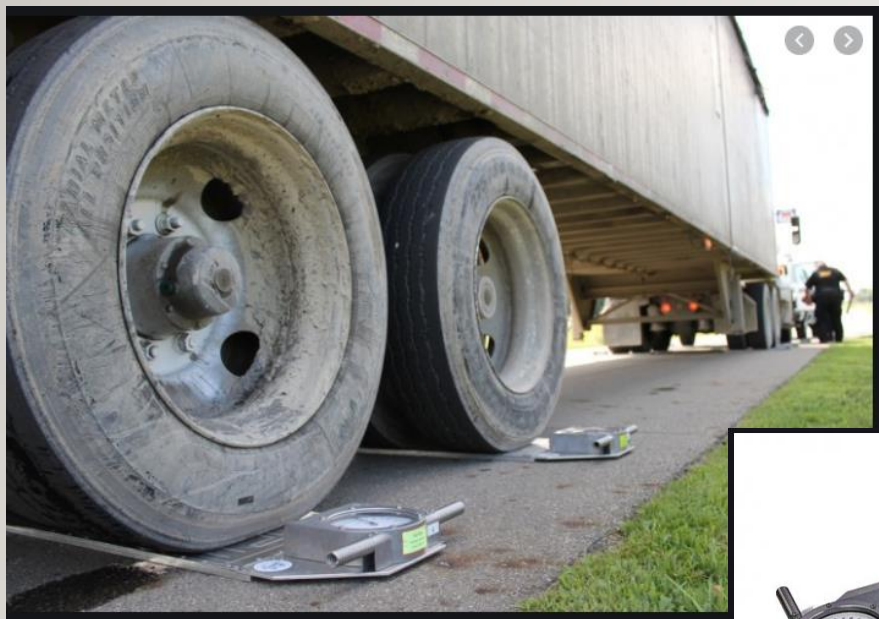
POLICE DEPARTMENT – PROGRAMS IN 2019 AND CONTINUING IN 2020







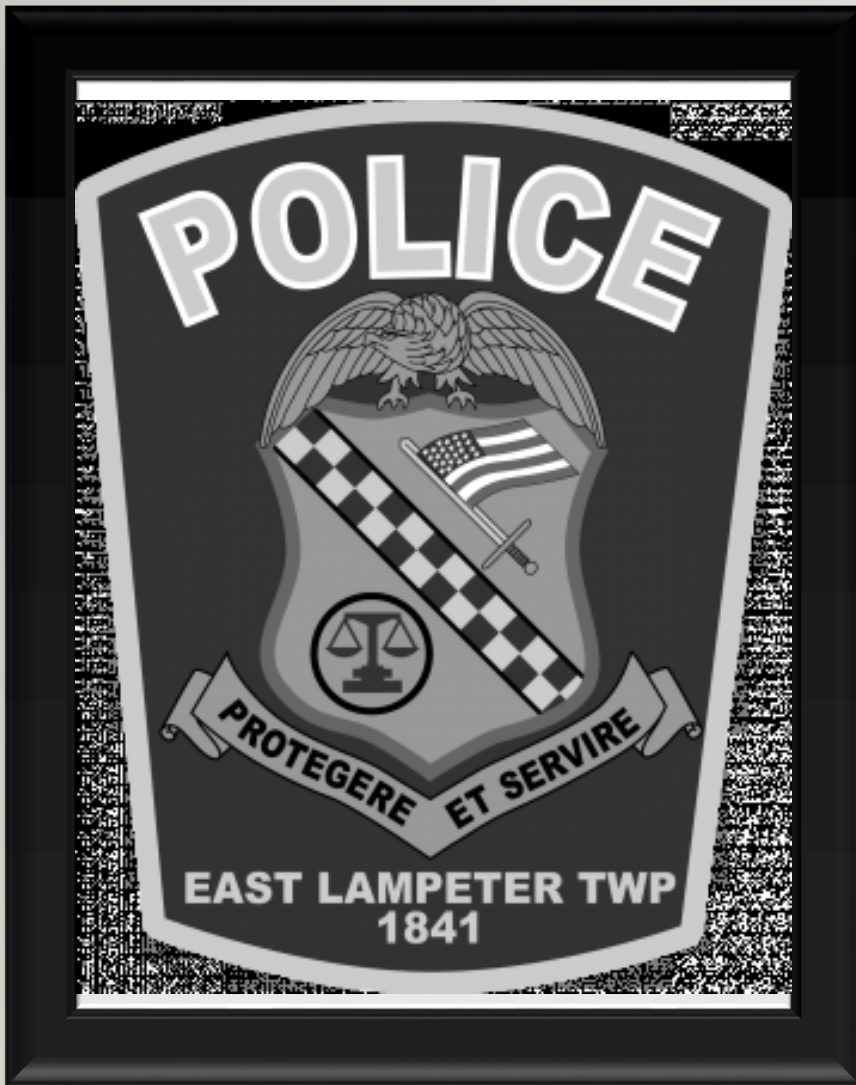
POLICE DEPARTMENT – NEW IN 2020



TRENDING POLICE ISSUES



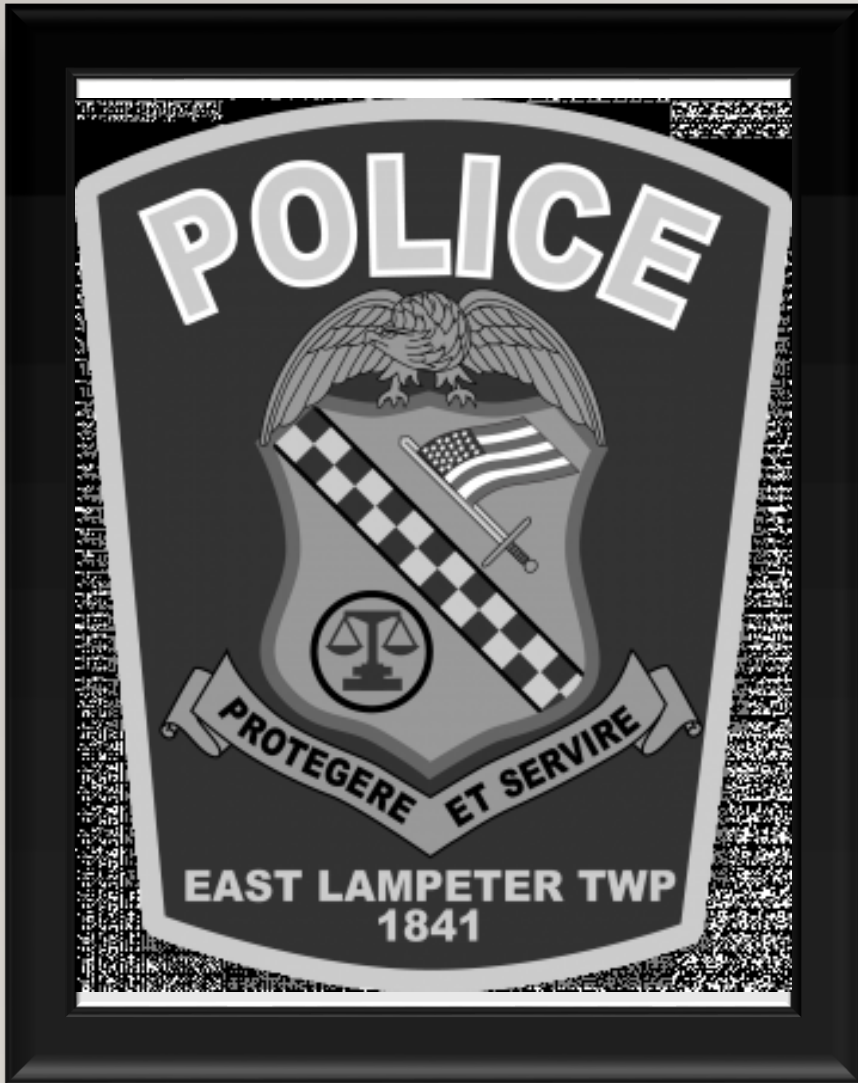
- Drug Arrests and Narcan
- Prostitution
- Identity Theft/Compromised Online Accounts

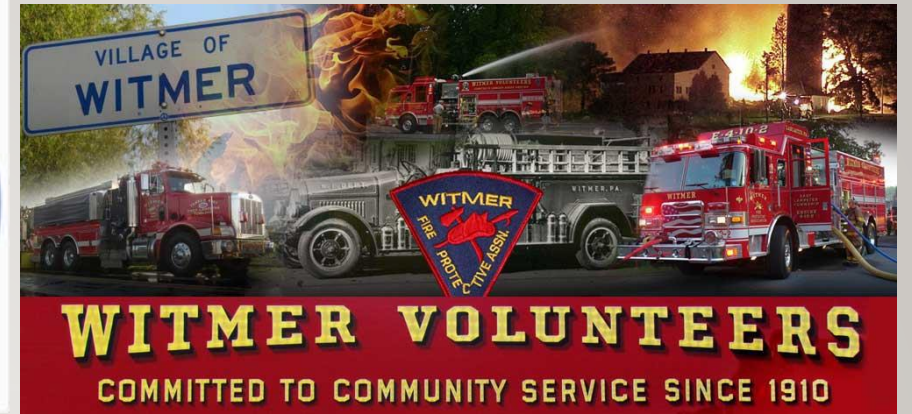


2019 TRAFFIC STATISTICS



- Accidents: 1293 with 443 reportable, 27 related to DUI and 2 fatal
- DUI Arrests: 134
- Citations: over 2,600
- Warnings: over 2,500
- Pursuits: 20 with 5 voluntarily stopping, 10 discontinuing, and 1 resulting in an accident





FIRE SERVICE WITHIN EAST LAMPETER TOWNSHIP





LAFAYETTE FIRE COMPANY

2020 ACTIVITY FORECAST

OPERATIONAL

2019 - RESPONSES

FIRES = 42
RESCUE & MEDICAL = 153
HAZARDOUS CONDITION = 45
SERVICE CALLS = 48
GOOD INTENT CALLS = 100
FALSE ALARMS = 196
WEATHER = 0
SPECIAL INCIDENT = 6

TOTAL RESPONSES = 610

DEBIT

FIRE STATION DEBIT REDUCTION



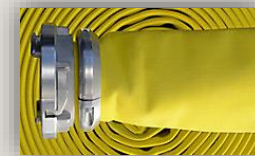
**\$1.01 MILLION REMAINING
PAYMENT DUE**

GRANTS

SAFER GRANT



AFG – SUPPLY HOSE



**PURCHASE NEW FIRE ENGINE
2021**

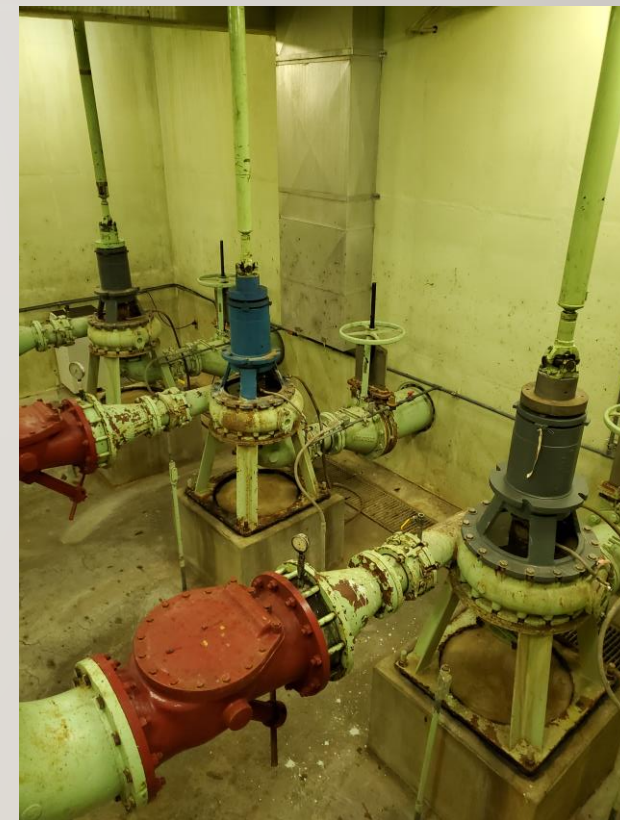




PUBLIC WORKS – SANITARY SEWER

2020 Sewer Department Projects

- Install chopper pump at Fertility Pump Station
- Upgrade pumps and install chopper pump at Stauffer Run Pump Station
- Upgrade SCADA system





PUBLIC WORKS - ROADS

2020 Township Pavement Management Plan

- Millport Road
- Booth Avenue
- Hostetter Lane
- Woodland Avenue
- Jimanna Avenue

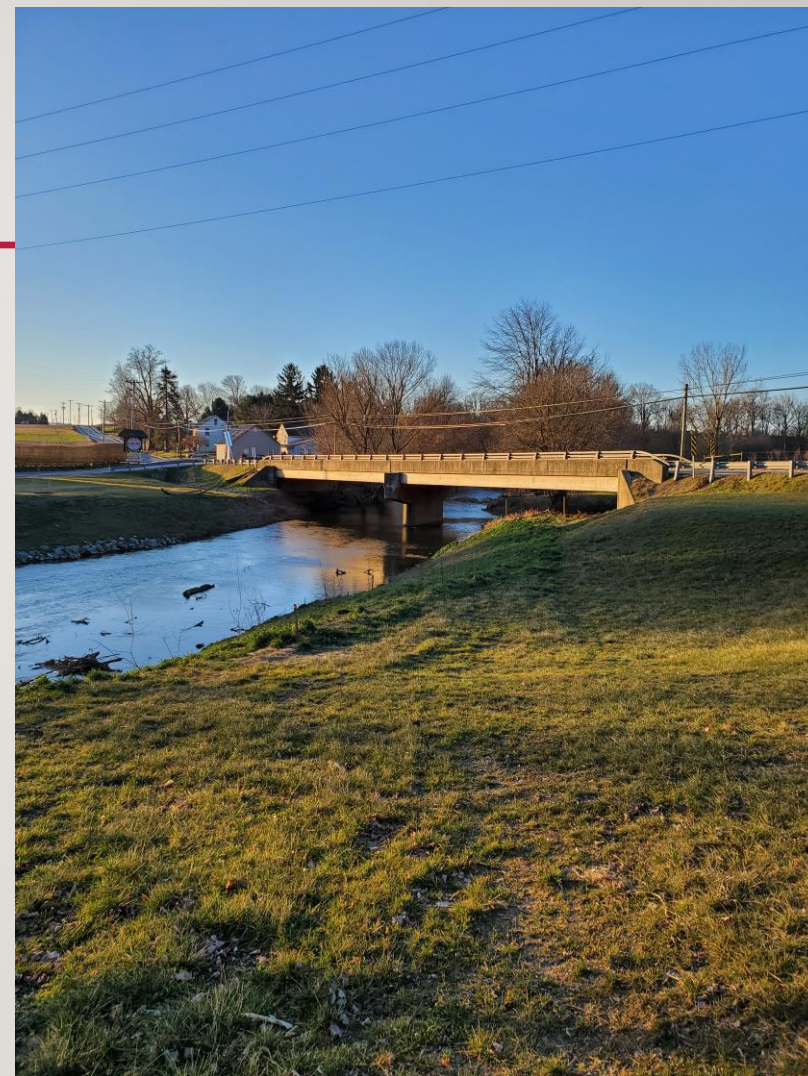




PUBLIC WORKS - ROADS

2020 County and State Projects within East Lampeter Township

- Repave/Overlay Horseshoe Road from Route 340 beyond the Township line
- Repave North Ronks Road, from Route 340 to Route 30
- South Ronks Road Bridge Replacement over the Pequea Creek at Soudersburg Road
- Culvert Replacement on Route 30 just east of Soudersburg Road



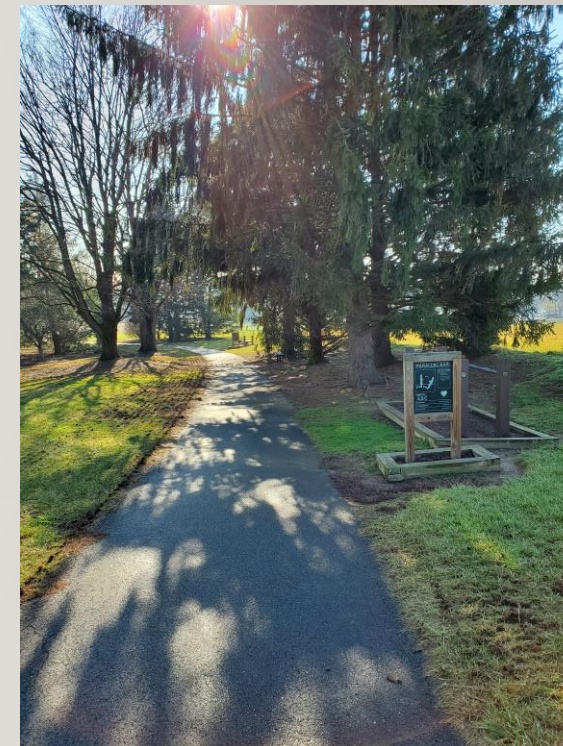


PUBLIC WORKS - PARKS



2020 East Lampeter Township
Parks Work to be completed:

- Treat for spotted lantern fly
- Remove and replace trees with bacteria leaf scorch (Community Park)
- Pave Flory East and West Parking Lots



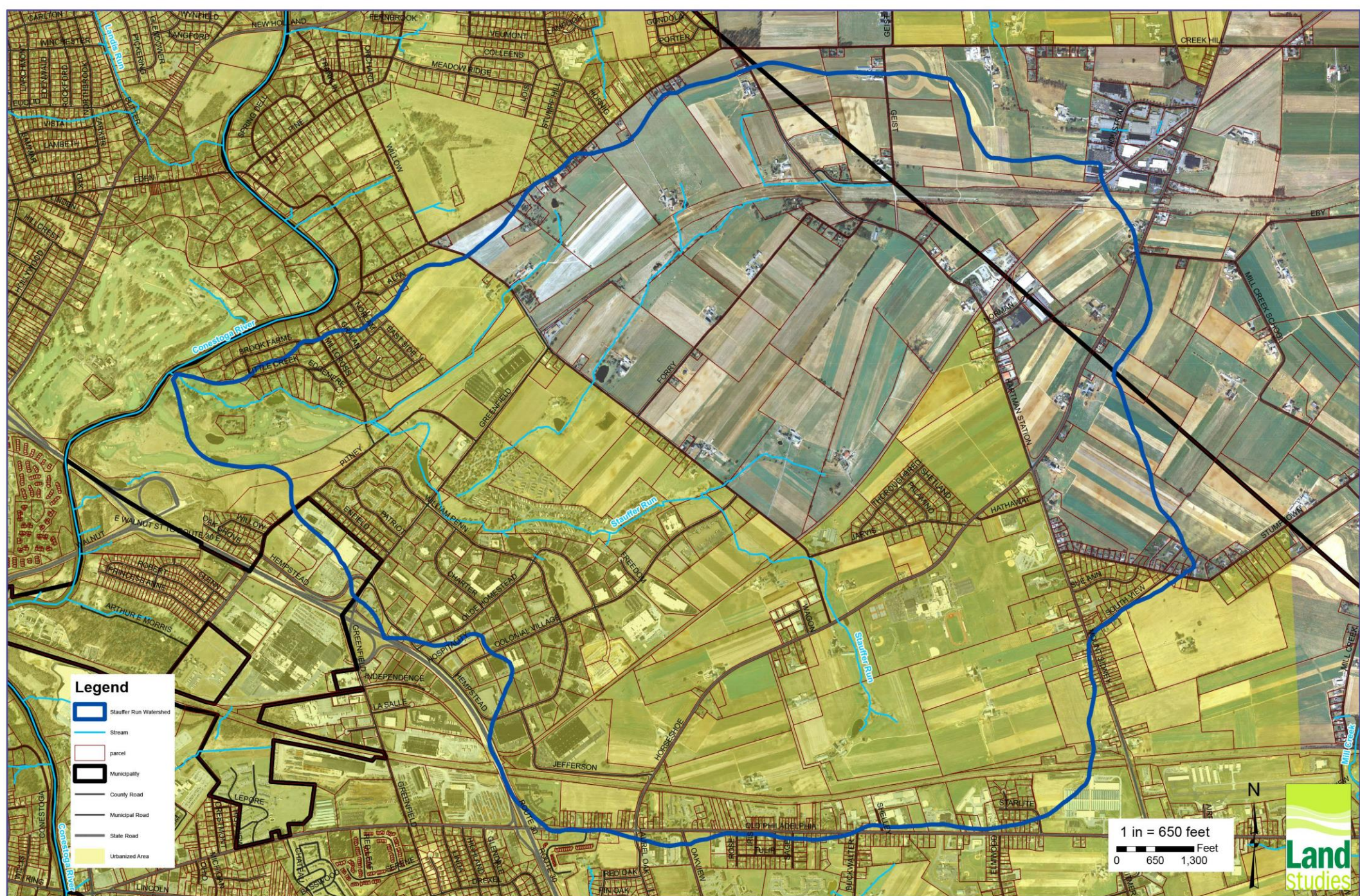
CONESTOGA CLEAN UP





MS4 AND STORMWATER







MS4 AND STORMWATER

Residential Tax Vs. Fee Comparison

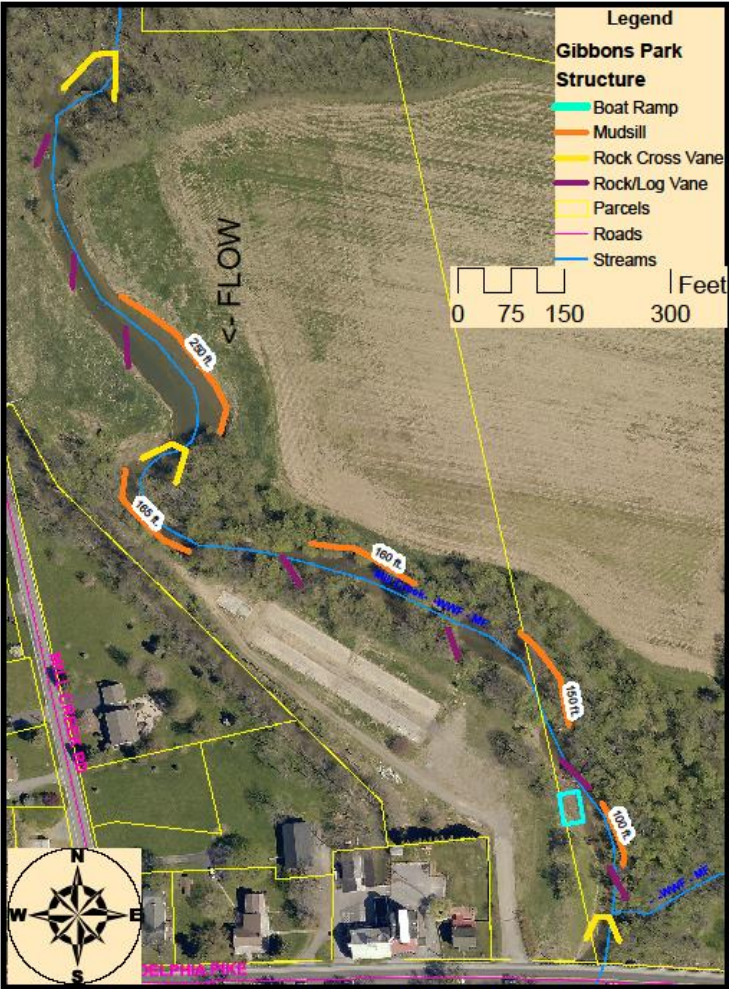
Determination of average residential tax payment		
Total Annual Stormwater Revenue Need	\$	1,400,000
Approx. Total Revenue received per 1 mill Assessment	\$	1,882,776
Millage = Revenue Need/Total Assessed Property Value		0.7436
Average Residential Property Value in Township	\$	218,000
Average Annual Residential Tax Payment related to SW	\$	162.10
Average Monthly Residential Tax Payment related to SW	\$	13.51
Average Monthly Residential Fee Payment related to SW	\$	5.60
Savings to the Average Residential Customer		59%



Draft Example – Actual fee magnitude not yet established by ELSA.



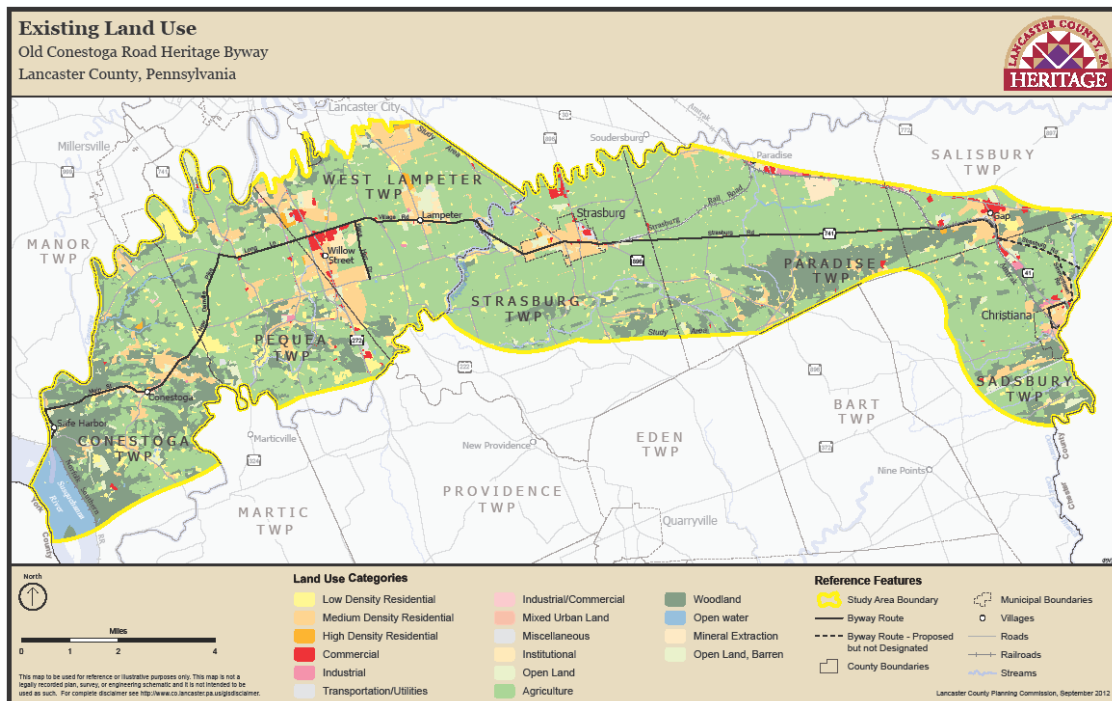
Gibbons Park



Mill Creek - WWF-MF



PLANNING/BUILDING/ZONING



- Permitting:
- 2014 = 385
- 2015 = 453
- 2016 = 461
- 2017 = 504
- 2018 = 467
- 2019 = 430

EAST LAMPETER TOWNSHIP

SUBDIVISION AND LAND DEVELOPMENT ORDINANCE

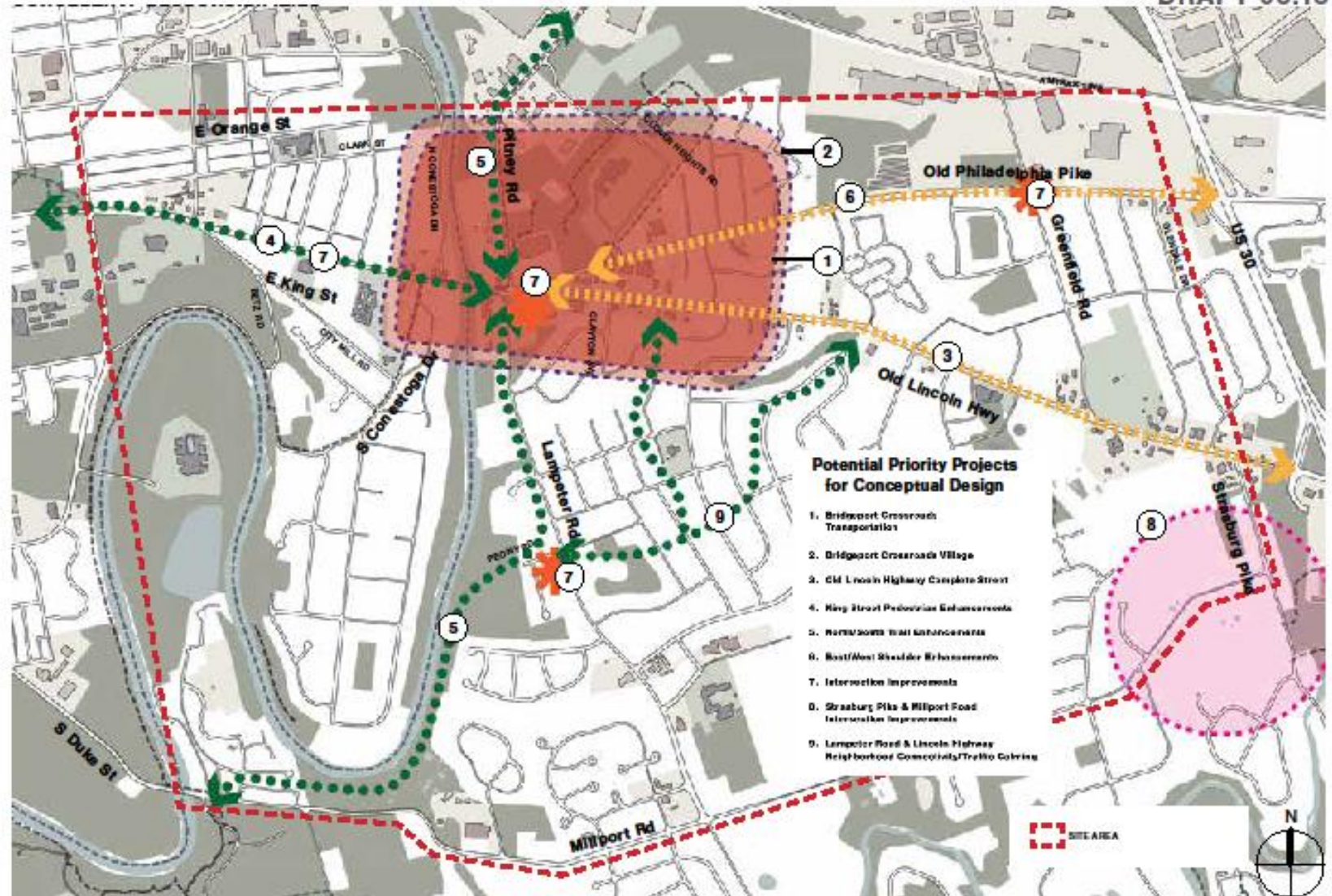
December, 1980

As Amended by

Ordinance No. ___, dated 8/20/85
Ordinance No. ___, dated 10/07/91
Ordinance No. 160, dated 12/06/93
Ordinance No. 167, dated 5/02/94
Ordinance No. 172, dated 3/13/95
Ordinance No. 182, dated 3/04/96
Ordinance No. 191, dated 12/17/96
Ordinance No. 199, dated 6/02/97



Ongoing Planning Project: Bridgeport Mobility Study with Lancaster City, Lancaster Township, and West Lampeter Township



POTENTIAL PRIORITY PROJECTS FOR CONCEPTUAL DESIGN

Ongoing Renovations of the Wyndham Host Resort



2019/2020 DEVELOPMENT CELEBRATIONS



Palace Entertainment announced at the end of October 2018 that the Route 30 Corridor would see the world's first ever Cartoon Network Hotel adjacent to Dutch Wonderland Amusement Park. The Cartoon Network Hotel officially opened on January 10, 2020.

1625 Old Philadelphia Pike – currently under construction with an anticipated opening date of



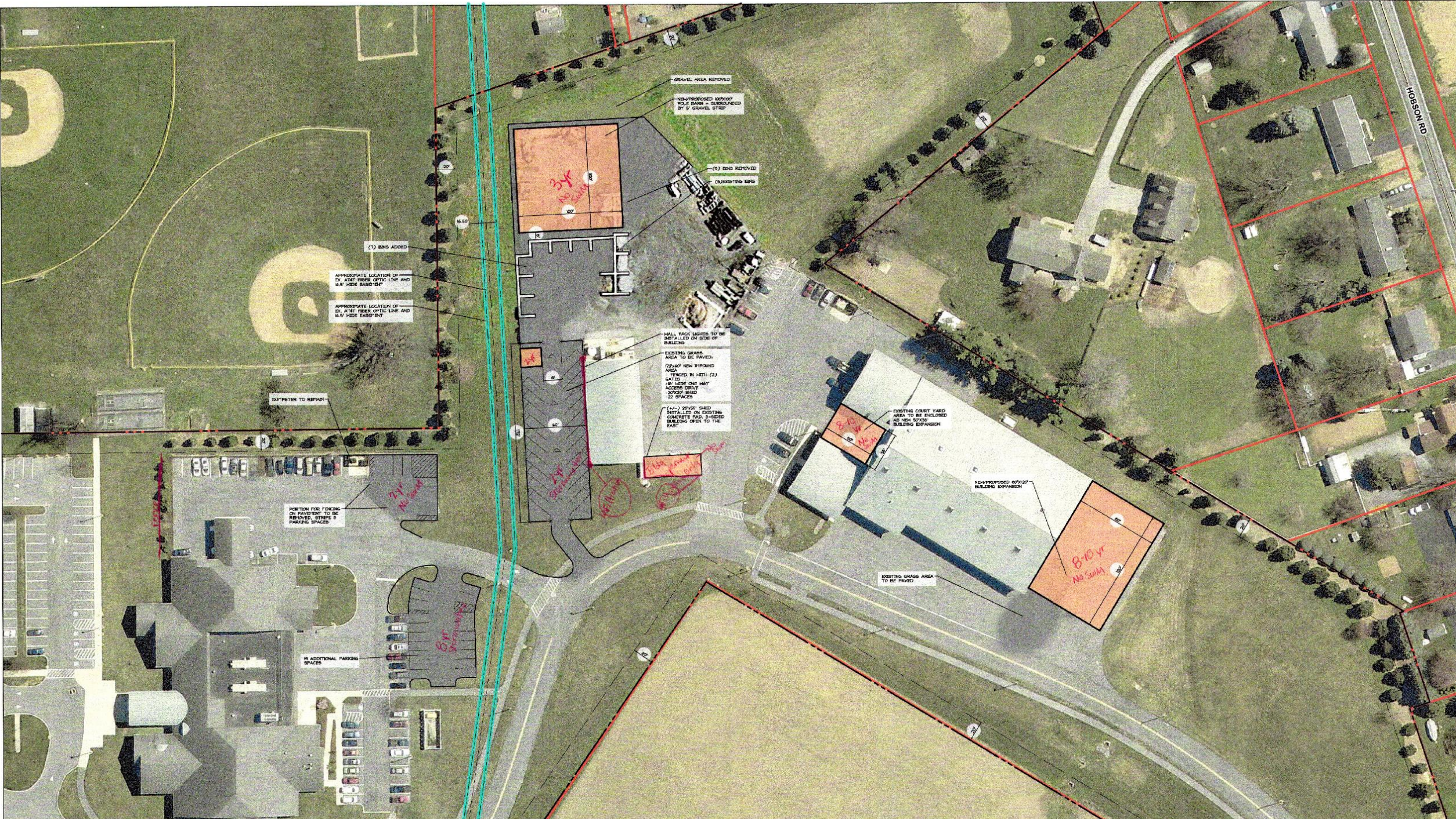
2019/2020 DEVELOPMENT CELEBRATIONS AND POTENTIALS



2232 Lincoln Highway East

Demolition of the former Knight's Inn occurred in late 2018 with construction of a new AVID hotel in its place. Construction throughout 2019 with anticipated opening date of March 1, 2020.





HOBSON RD

GRAVEL AREA REMOVED
NEW/PROPOSED MONUMENT
POLE SIGN - SURROUNDED
BY 5' GRAVEL STRIP

(5) BINS REMOVED
(5) EXISTING BINS

(7) BINS ADDED

APPROPRIATE LOCATION OF
EX. 4" AT 1" PER INCH OPTIC LINE AND
1/8" WIDE EASEMENT

APPROPRIATE LOCATION OF
EX. 4" AT 1" PER INCH OPTIC LINE AND
1/8" WIDE EASEMENT

DUMPSTER TO REMAIN

HALL PACK LIGHTS TO BE
INSTALLED ON SIDE OF
BUILDING

EXISTING GRASS
AREA TO BE PAVED
72'x40' NEW IMPROVED
AREA - FINISHED IN 4" (2)
GATES
16' NEW ONE WAY
ACCESS DRIVE
20'x20' SHED
22 SPACES

(1-2) 20'x20' SHED
INSTALLED ON EXISTING
CONCRETE PAD, 3-SEED
BUILDING OPEN TO THE
PARK

EXISTING COURT YARD
AREA TO BE ENCLOSED
AS NEW BLDG
BUILDING EXPANSION

NEW/PROPOSED MONUMENT
BUILDING EXPANSION

PORTION FOR FENCING
ON PAVEMENT TO BE
REMOVED, STRIPS 9
PARKING SPACES

14 ADDITIONAL PARKING
SPACES

EXISTING GRASS AREA
TO BE PAVED

3x4
No Sun

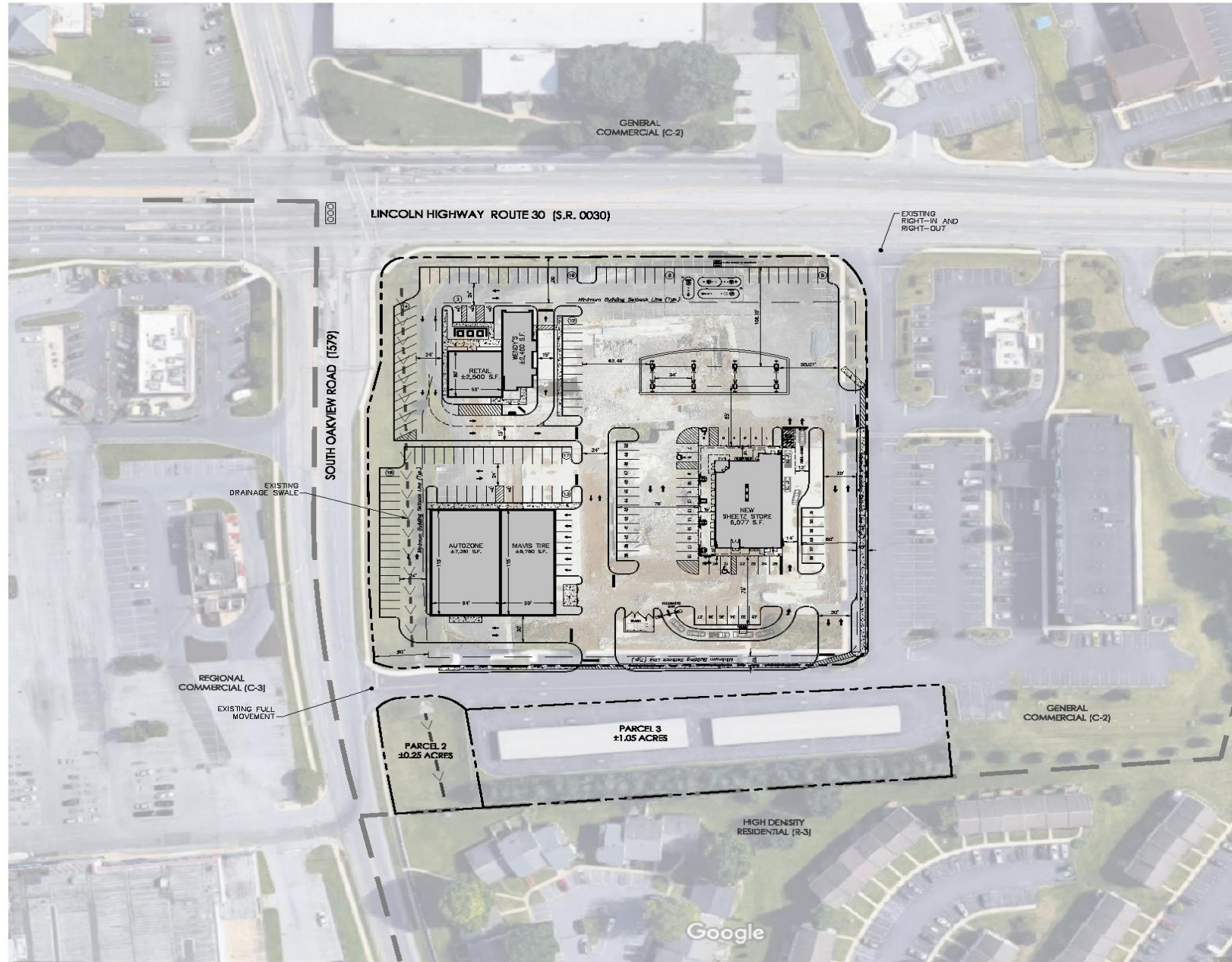
2x4
No Sun

3x4
No Sun

8x10 yr
No Sun

100 PEE MOBILE

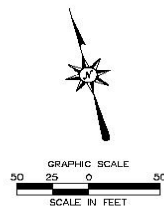
6x8
No Sun



ZONING INFORMATION

LOCATION: EAST LAMPETER TOWNSHIP, LANCASTER COUNTY			
ZONE: GENERAL COMMERCIAL (C-2)			
USE: CONVENIENCE STORE, RETAIL, RESTAURANT W/O DRIVE-THROUGH AND AUTOMOBILE SERVICE STATION, (PERMITTED USE) RESTAURANT WITH DRIVE-THROUGH (PERMITTED BY SPECIAL EXCEPTION)			
ITEM #	ITEM	REQUIREMENTS	PROPOSED
1	MINIMUM LOT AREA	25,000 S.F.	±4.80 ACRES
2	MINIMUM LOT WIDTH	85 FEET (AT ROW) 100 FEET (AT SETBACK)	>85 FEET >100 FEET
3	MINIMUM LOT DEPTH	100 FEET	>100 FEET
4	MINIMUM FRONT SETBACK	50 FEET	>50 FEET
5	MINIMUM SIDE SETBACK	10 FEET 20 FEET (ADJACENT TO R-2)	>10 FEET >20 FEET
6	MINIMUM REAR SETBACK	30 FEET	N/A
7	MAXIMUM BUILDING COVERAGE	60 PERCENT	<60 PERCENT
8	MAXIMUM LOT COVERAGE	70 PERCENT	<70 PERCENT

NOTE:
INFORMATION SHOWN HEREON IS CONCEPTUAL IN NATURE FOR THE PURPOSES OF EVALUATING DEVELOPMENT POTENTIAL. ADDITIONAL DUE DILIGENCE IS REQUIRED TO FINALIZE SITE DESIGN. ADDITIONAL DUE DILIGENCE WOULD INCLUDE, BUT NOT NECESSARILY BE LIMITED TO BOUNDARY AND TOPOGRAPHIC SURVEY, ENVIRONMENTAL RESOURCE INVESTIGATIONS, ENVIRONMENTAL SITE ASSESSMENT, UTILITY INVESTIGATION, GEOTECHNICAL INVESTIGATION, AND MUNICIPAL CODE COMPLIANCE ANALYSIS.





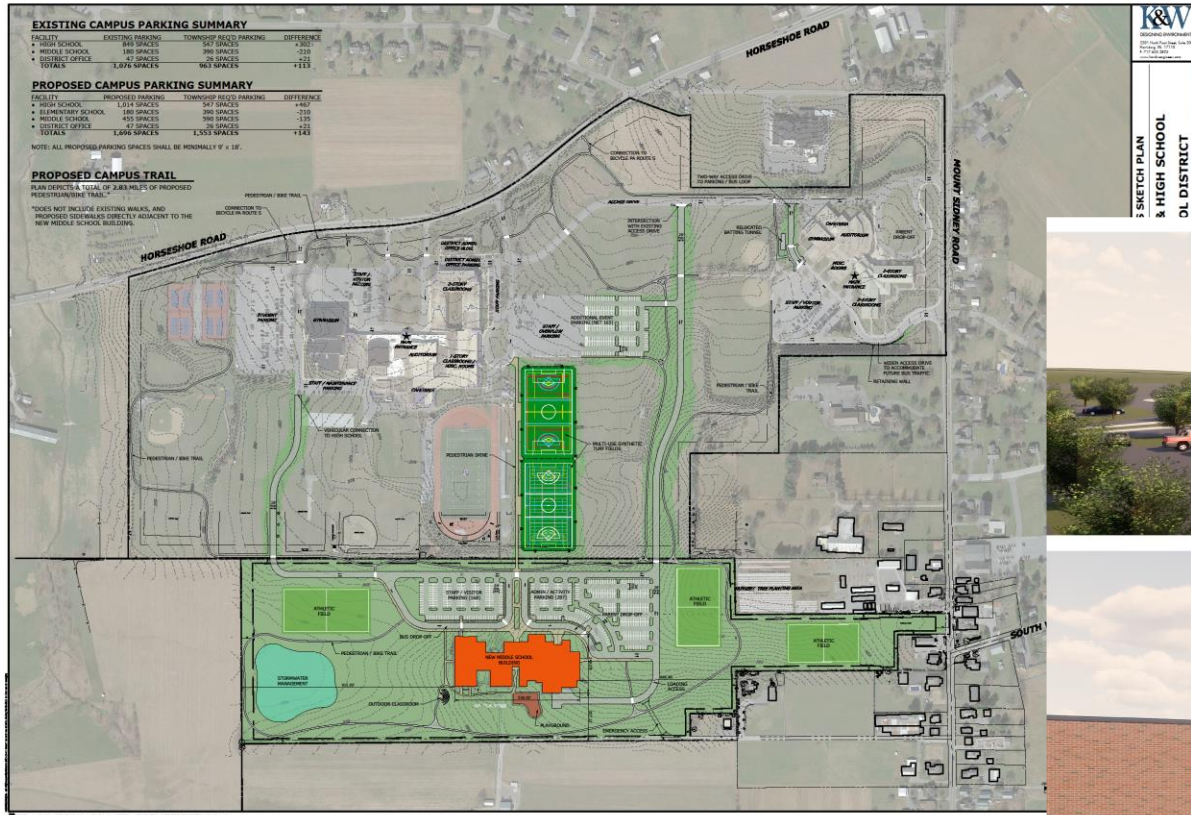
Future Residential Development Projects



2021 DEVELOPMENT PROJECTS

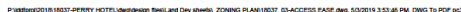


Conestoga Valley School District's renderings of the proposed new middle school building.



Construction of the new middle school building would allow for connections to both the high school and a repurposed current middle school.







Hopeful Future Development Projects



“If you want to go quickly,
go alone. If you want to go
far, go together.”

African Proverb







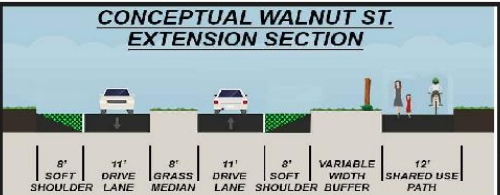
LEGEND

- MUNICIPAL BOUNDARY
 - PROPERTY BOUNDARY (GIS BASED)
 - WATERWAY
 - PROPOSED ROADWAY
 - PROPOSED SHARED USE PATH
 - PROPOSED CURB/TRUCK APRON
 - PROPOSED LANDSCAPED MEDIAN
 - EXISTING/PROPOSED TRAFFIC SIGNAL

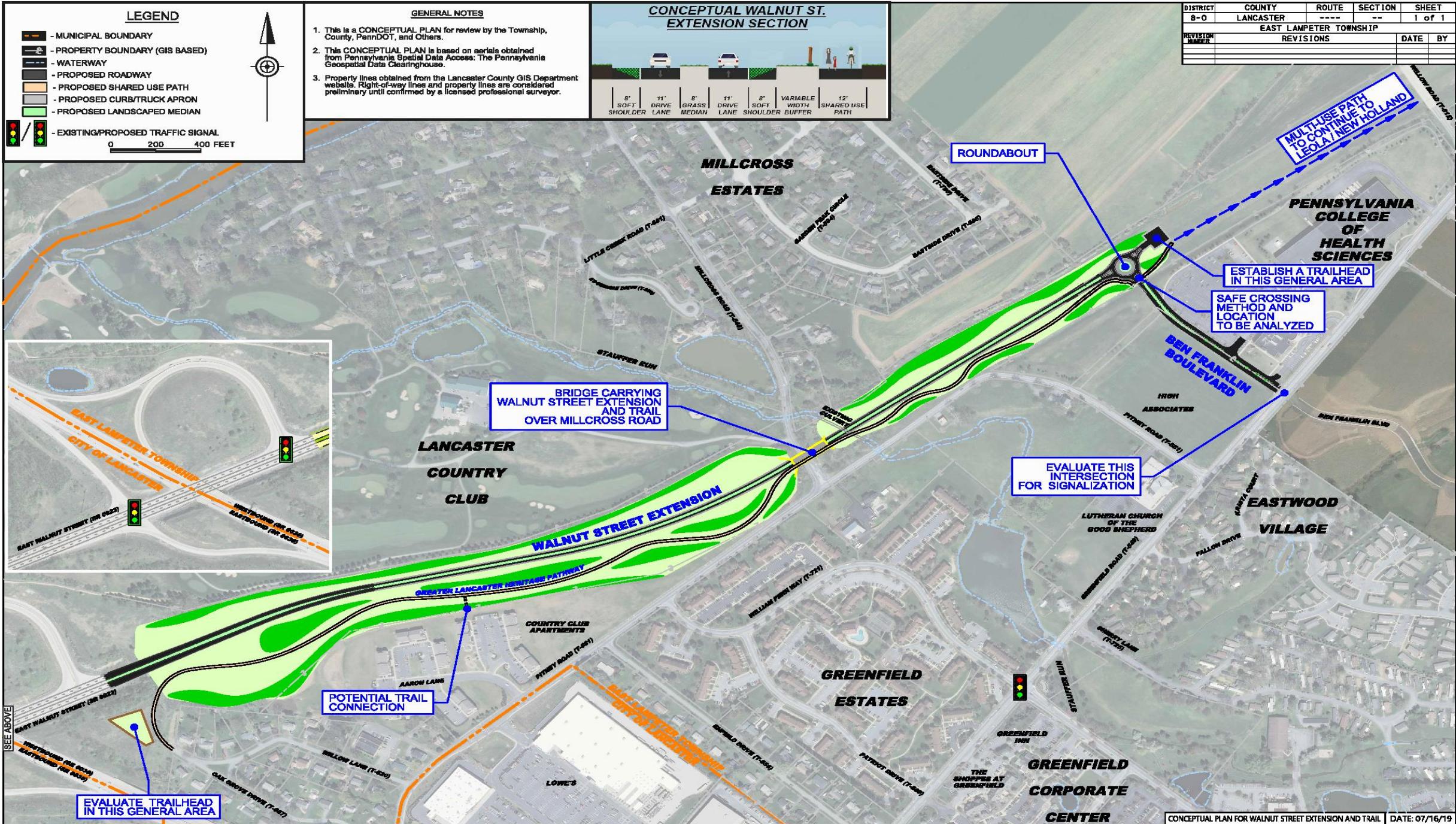
0 200 400 FEET

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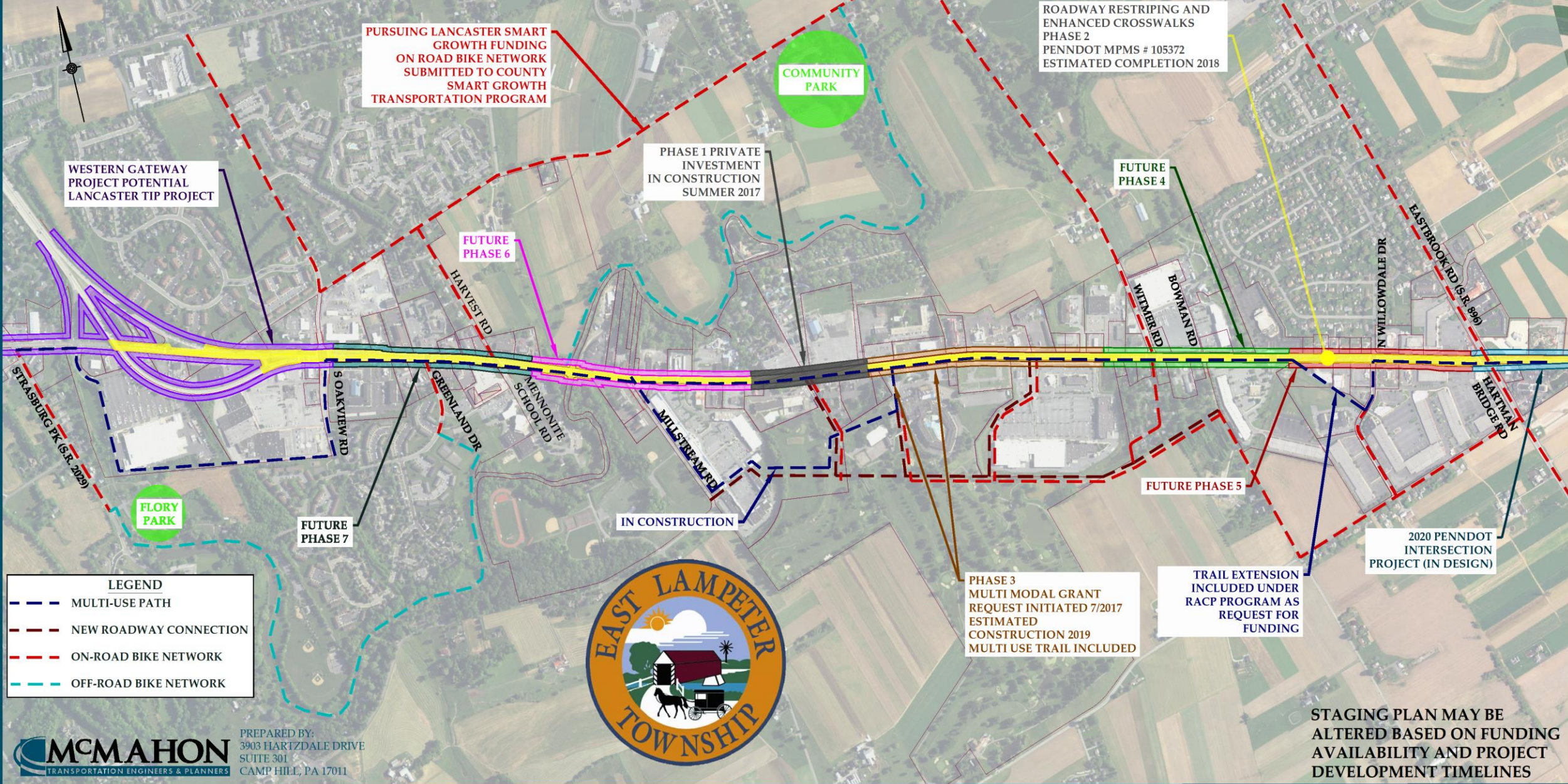
- GENERAL NOTES
1. This is a CONCEPTUAL PLAN for review by the Township, County, PennDOT, and Others.
 2. This CONCEPTUAL PLAN is based on aerials obtained from Pennsylvania Spatial Data Access: The Pennsylvania Geospatial Data Clearinghouse.
 3. Property lines obtained from the Lancaster County GIS Department website. Right-of-way lines and property lines are considered preliminary until confirmed by a licensed professional surveyor.



DISTRICT	COUNTY	ROUTE	SECTION	SHEET
8-0	LANCASTER	----	--	1 of 1
EAST LAMPETER TOWNSHIP				
REVISION NUMBER	REVISIONS	DATE	BY	



LINCOLN HIGHWAY STREETSCAPE PLAN CONCEPTUAL STAGING





Questions? Comments?

Ralph M. Hutchison, Township Manager
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khostetter@eastlampetertownship.org

Charlie Thomas, Director of Public Works
cthomas@eastlampetertownship.org

Tara Hitchens, Director of Planning/Zoning Officer
thitchens@eastlampetertownship.org

And that our friends is East Lampeter Township 2020!