



BOROUGH OF HATBORO

**2020 Operating Budget
Preliminary Adoption**

HATBORO DEMOGRAPHICS

- 1.4 Square Miles
- 7,437 Residents
- 3 Buildings (Borough Hall, Police Station Public Works)
- 5 Parks (Miller Meadow, Memorial, Eaton, Tanner, Celano)
- Municipal Pool

LOCAL TAX BILLS

	Millage	Property Tax	Percentage of Tax
County	3.459	\$439.79	8.10%
School District	29.464	\$3,746.20	68.98%
Borough	9.239	\$1,174.69	21.63%
Union Library	0.55	\$69.93	1.29%
Borough Operating	7.549	\$959.82	81.71%
Borough Sinking	0.765	\$97.27	8.28%
Fire Protection	0.925	\$117.61	10.01%
TOTAL MILLAGE: 42.712 Mills			

*Based on average tax assessment of \$127,145

WHERE DOES MY DOLLAR GO?



Hatboro-Horsham School District

29.464 Mills – 69.88%
\$3,746.20



Hatboro

9.239 Mills
\$1,174.69



Montgomery County

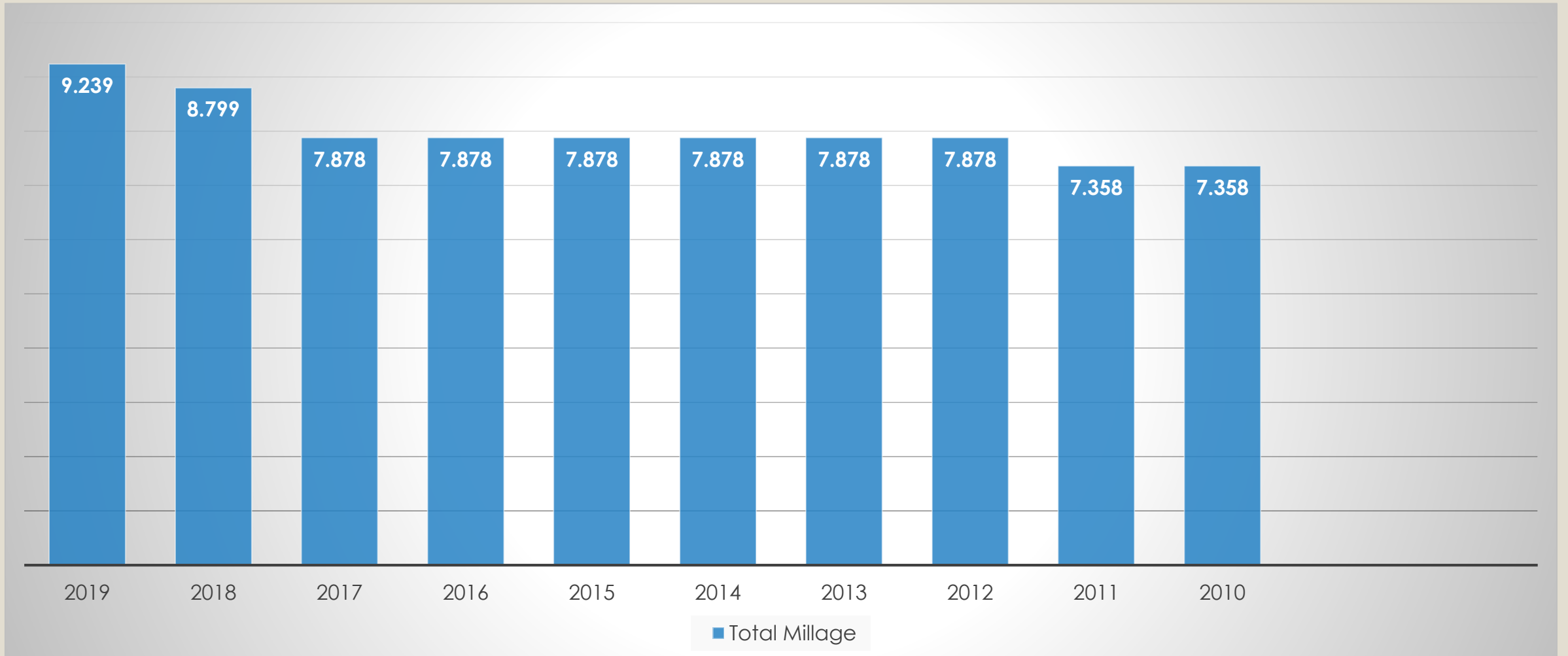
3.459 Mills
\$439.79



Union Library

0.55 Mills
\$69.93

10 YEAR BOROUGH MILLAGE COMPARISON



2019 ACCOMPLISHMENTS

- Obtained over \$1,273,710.40 in grant funding for projects throughout the Borough between 2018-2019.
- Constructed New Pavilion at Memorial Pool and new volleyball court in Memorial Park
- Hatboro 2040 Master Plan
- Upper Moreland/Hatboro Master Trail Plan
- Established Hatboro's first K-9 Unit
- Montco 2040 Grant for Miller Meadow: \$200,000 for park improvements
- RACP Grant: \$250,000 to restore and renovate Borough Hall windows/HVAC system
- Streambank Restoration/Protection: \$413,101 total in grant funds for work in Eaton Park & Memorial Park

2020 BUDGET TIMELINE

- November 4, 2019: Presentation on Preliminary 2020 Operating Budget and Preliminary Adoption of Budget
- November 5, 2019: Beginning of 10 Day Inspection Period for the Preliminary Budget
- November 18, 2019: Final adoption of 2020 Operating Budget
- November 18, 2019: Adoption of 2020 Tax Ordinance

2020 BUDGET GOALS

- Maintain quality of life for residents
- Continue to provide services to residents and the community on a daily basis
- No raising of taxes used to fund Borough Operations
- No Tax Anticipation Note for 2020

2020 BUDGET SUMMARY

- Created using conservative budgeting practices
- Developed to Maintain Borough Infrastructure
- Lowered Sinking Fund Millage by 0.495 mills due to overfunding of account and allocated this millage to the General Fund
- Balanced Budget

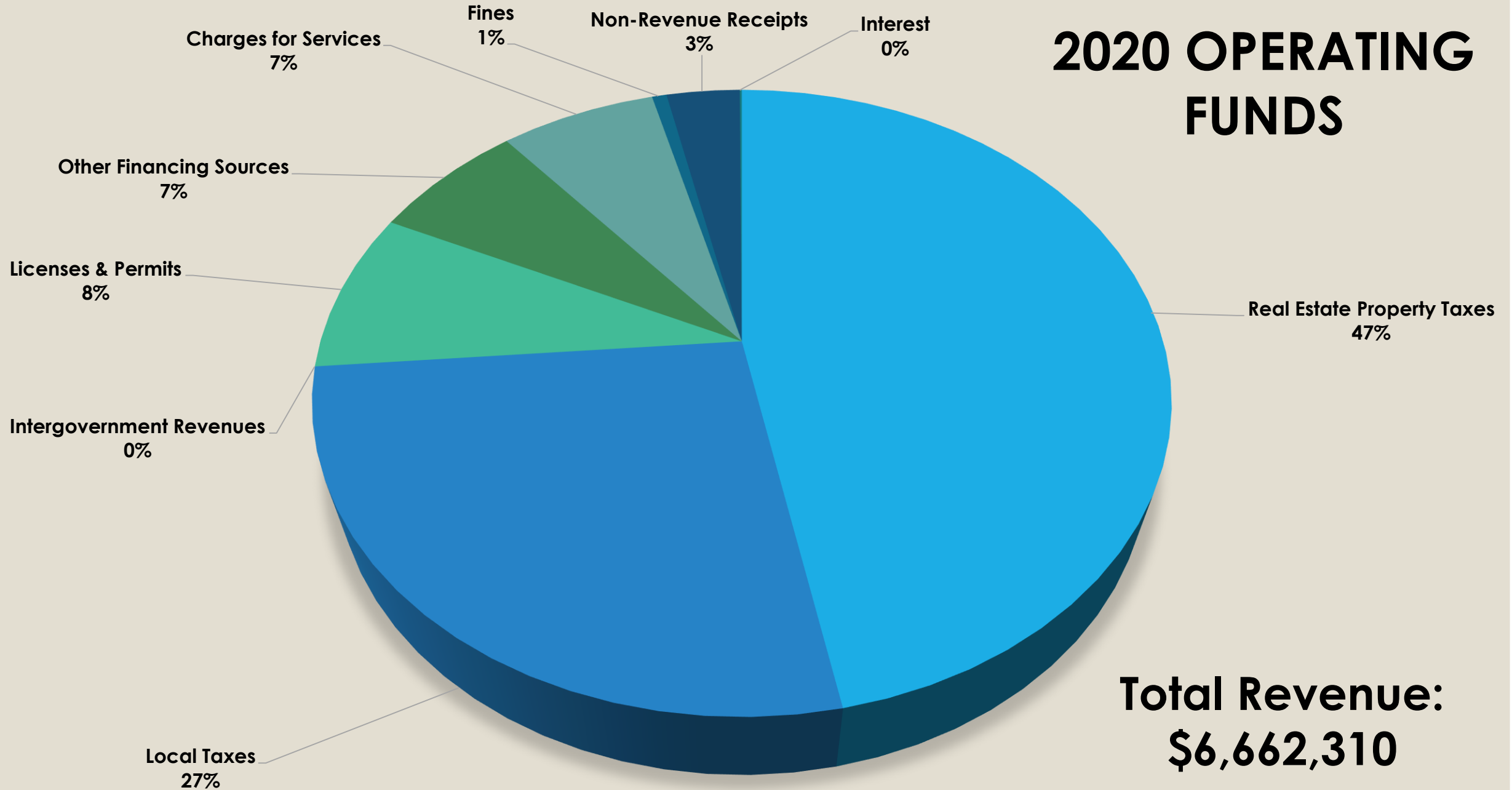
2019 Budget

- General Fund Rate: 7.054 Mills
- Sinking Fund: 1.26 Mills
- Fire Protection: 0.925 Mills
- Library: 0.00 Mills
- **Total Millage: 9.239 Mills**

Proposed 2020 Budget

- General Fund Rate: 7.549 Mills
- Sinking Fund: 0.765 Mills
- Fire Protection: 0.925 Mills
- Union Library: 0.55 Mills
- **Total Millage: 9.789 Mills**

2020 OPERATING FUNDS



2020 Borough Council Goals

- Continue applying for grants to fund projects throughout the Borough
- Continue to hold office hours for residents
- Increase amount of free training provided by Borough's insurance company
- Complete A/V Upgrades in Council Chambers
- Continue to make improvements to Borough Parks

2020 Administration Goals

- Continue training for Manager and Staff to further strengthen the operations of the Administration Offices
- Fully implement the Borough's records management software and complete scanning of property files
- Re-evaluate phone, internet, and cable costs for Borough to save money while improving efficiency

2020 Police Goals

- Continue to provide highest quality of public safety and law enforcement services to community
- Continue to provide top of the line training to officers
- Explore technology to improve efficiency of Public Safety Services
- Obtain Law Accreditation

2020 Public Works Goals

- Continue training for employees to strengthen department
- Reduce costs for waste and recycling disposal
- Implement new recycling truck and recycling education program
- Construct pickleball court in Eaton Park
- Continue to Perform improvements at Memorial Pool

2020 Code Enforcement Goals

- Work with Zoning Officer John Kennedy to review and update Borough's zoning ordinance
- Continue to provide quick, efficient resolution to property maintenance complaints and code violations
- Broaden the Fire Marshal's education program by educating residents through events and reading materials

2020 EXPENDITURES

- **SET OBLIGATIONS:**

- Wages (Police & Public Works Contractual Increases)
- Insurance (Health, STD/LTD/Life, Property/Liability, Workers' Comp)
- Employee Benefits (Pension, Longevity, etc.)
- Utilities/Contractual Obligations for Services (Electric, Gas, Water, Sewer, Trash/Recycling/Yard Waste Disposal)
- Legal/Engineering

- **OTHER COSTS:**

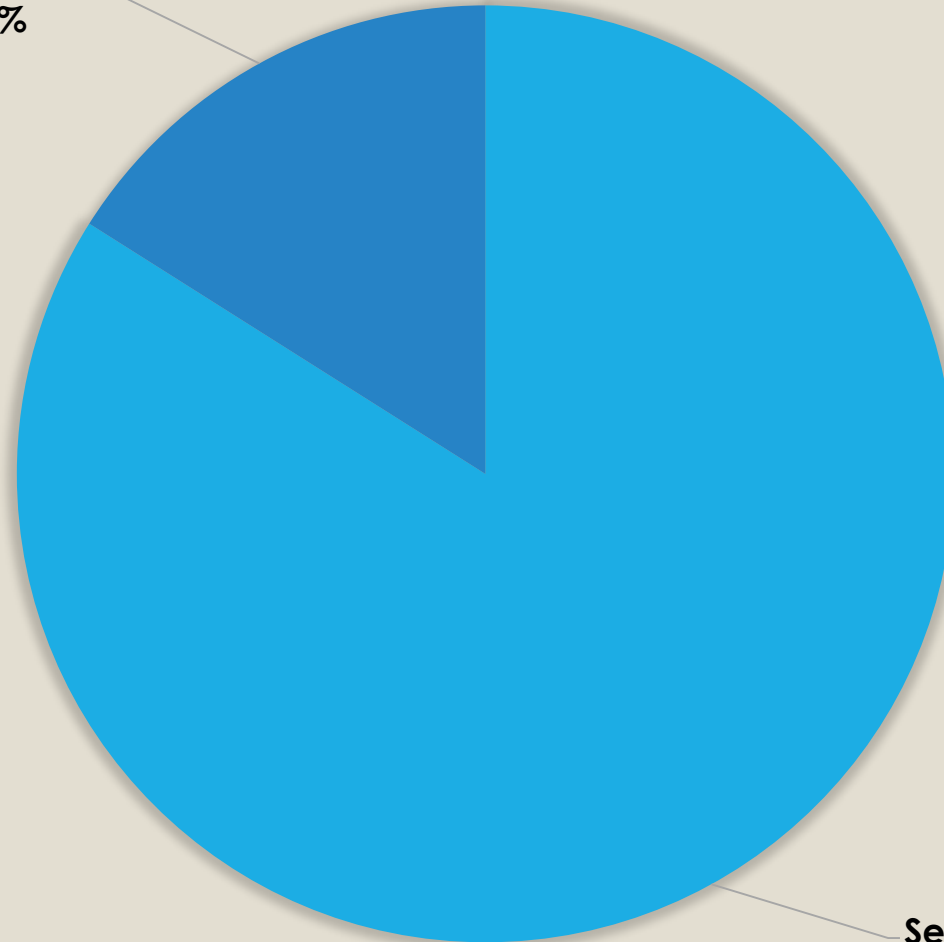
- Supplies (uniforms, training, office supplies, etc.)
- Maintenance (of facilities, vehicles, parks, equipment, etc.)
- Computers, Internet, Telephone, etc.
- Equipment
- Fuel

SET EXPENDITURES

Type of Expenditure	2019 Cost	Typical Yearly Increase	Obligation 2020
Governing Body Wages (Council, Tax Collector, Treasurer, ZHB, EM Coordinator)	\$43,766.00	\$0.00	\$43,766.00
Staff Wages	\$3,404,399	3%	\$3,550,238
Insurance Costs (Medical, Workers' Comp, Liability, STD, LTD, ETC.)	\$1,119,344	Averages 7%	\$1,208,087
Employee Benefits	\$420,363	3%	\$423,783
Contractual Obligations (Landfill Charges, Etc.)	\$265,000	Dependent on length of Contract	\$247,000
Utilities (facilities, street signals, streetlights)	\$116,852	8%	\$121,395
TOTAL 2020 SET EXPENDITURES: \$5,594,269			

SET EXPENDITURES

Remaining
Expenditures
16%



Set Obligation
Expenses
84%

Proposed 2020 Capital Projects

- Purchase new police vehicle
- Replacement MDC's for Police Department
- LED Streetlight Upgrades
- Public Works Mid-Sized Dump Truck and pickup truck Purchase
- Purchase new Trash Truck
- Pave more roads and work with Upper Moreland Township to pave shared roads