



Village of Doylestown
MAYOR'S ANNUAL REPORT
Mayor Terry L. Lindeman



2018

FINANCE

Carry Over - 2017	\$	3,002,372.36
Total Revenue	\$	2,761,208.64
Total Expense	\$	(2,777,159.26)
Total Carry Over 2018	\$	2,986,421.74

CARRY OVER FUNDS

Village General Fund	\$	996,280.83
Village Capital	\$	519,510.19
Street	\$	159,806.56
Water Funds	\$	495,240.54
Sewer Funds	\$	284,895.67
Cemetery	\$	116,582.16
Cemetery Trust	\$	321,196.85
Other Funds	\$	92,908.94
Total Carry Over	\$	2,986,421.74

DEBT (LOANS OUTSTANDING - YEAR END BALANCES)

Elevated Water Tank at Town Hall	\$	11,525.46
800,000 Gallon Water Tank-Park	\$	80,000.00
S. Well Field Project	\$	84,196.43
N. End Sewer Project	\$	115,974.09
East Side Storm Sewer	\$	111,558.22
Water Supply Well #12	\$	97,201.62
Water Plant	\$	2,978,520.06
Water Tower Painting	\$	247,789.00
WWTP Mechanical Screen – OPWC	\$	50,700.00
WWTP Mechanical Screen – OWDA	\$	218,110.14
Total Debt	\$	3,995,575.02

CAPITAL IMPROVEMENTS

Operating Costs for 2018	\$	229,953.44
Revenue for 2018	\$	287,429.79

CAPITAL EXPENDITURE BREAKDOWN BY DEPARTMENT

Repairs/Maintenance

• GDCC		0.00
• Capital Village	\$	56,338.33
• Street Garage	\$	8,988.39

Equipment

• Capital Police	\$	32,816.00
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Motor Vehicles

• Capital Street Equipment	\$	0.00
• Police Cruiser	\$	45,000.00

Streets, Highways, Sidewalks and Curbs

• Capital Street	\$	12,277.10
• Capital Sidewalks	\$	9,869.00
• OPWC	\$	0.00

Other Capital Outlay

• Capital Parks	\$	0.00
• Capital Police Armor	\$	631.00
• Technology	\$	0.00

Loan Payments – Principal

• N. End Sewer/Downtown	\$	40,539.53
• East Side Storm Sewer	\$	15,936.88

Loan Payments – Interest

• N. End Sewer/Downtown	\$	7,557.21
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STREET DEPARTMENT

Operating Costs for 2018	\$	420,354.48
Revenue for 2018	\$	164,596.77
Transfers in from General Fund 2018	\$	307,970.00

Total Full Time Employees 2

Total Part Time Employees/Seasonal 1

Operating Costs Include:

Streets	23	miles
Storm Sewer and Ditches	45	miles
Sidewalks	31.5	miles
Asphalt Maintenance		
#301 Base	0	tons
#404 Hot	13	tons
#405 Cold	15	tons
Winter Mix (used on streets)	20	tons

Other Maintenance

Centerline Striping	0	miles
Crosswalks/Parking Spaces Painted	1	miles
Uneven sidewalks repaired	0	Square feet
Improvements To Streets		
• Crack Seal		
• Installed 550 feet of pipe		

Other Projects:

Brush Pick Up	310	Yards
Leaf Pick Up	2100	Yards
Road Salt Used in 2018	745	Tons
Mosquito Spraying		
Sprayed 2 times and used 18 gallons of insecticide		
New Equipment:		

- None \$

Major Maintenance to Road Systems

Motor Pave	\$	27,175.00
Chip Seal	\$	122,025.00
Concrete Replacement/Storm Drain	\$	26,934.56
Installed 1 Handicap crosswalk	\$	1,000.00
TOTAL MAJOR MAINTENANCE TO ROAD SYSTEMS	\$	177,134.56

PLANNING

Operating costs for 2018	\$	4,450.00
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ZONING DEPARTMENT

Operating costs for 2018	\$	252.20
Revenue for 2018	\$	13,770.00
Number of new homes built 2018	5	
Total construction cost of homes	\$	1,856,000.00
Total construction costs within the Village which include new construction as well as improvements	\$	3,935,574.00

Zoning Permits issued	30
Right of Way Permits issued	20

ECONOMIC DEVELOPMENT

Operating Costs for 2018	\$	127.85
Part time Employee	0	

PARKS

Operating Costs for 2018	\$	99,047.60
Revenue 2018	\$	17,555.00
Full Time Employee	1	

The Parks Department maintain three (3) parks: Memorial, Gilcrest, Paridon, the Bandstand and all four corners of the square as well as the Gene Daniel Community Center, the Gazebo downtown and the intersection of Gates Street and S.R. 585

PARK FACILITIES

Memorial Park Pavilion Rentals	35	Paid
	66	Free(including 34 recreation/10 Farmers Market)
Gene Daniel Community Center Rentals	149	Paid
	2	Free(including Village Xmas dinner)

Major Improvements of the Parks include:

- GDCC – Floor maintenance \$ 1,000.00
- GDCC – LED Outdoor Lighting \$ 300.00
- Tree Removal/Trimming \$ 2,000.00
- New Trash Receptacles \$ 1,200.00
- Repairs to Ferris Lawn Tractor \$ 2,700.00
- Lights/Ceiling Fans installed at Band Stand
- Painted Concession Stand

RECREATION

The Recreation Program runs all through the month of June and July. This program includes: field trips, games and crafts for 2 different age groups. One Director oversees this program with the following help:

Operating Costs for 2018		\$	10,410.66
Revenue for 2018		\$	5,175.00
Program Director	1		
Number of supervisors	2	Number of Assistants	10

Total Registration 6 – 9 year olds	96
Total Registration 10 – 13 year olds	32
TOTAL REGISTRATION 2018	128

Breakdown of Participation			
Village	Township	Non-Resident	Total
66	45	17	128

PERFORMING ARTS

Operating Costs for 2018		\$	9,500.00
Revenue for 2018		\$	8,450.00
Number of performances held	7		
Combined attendance	3200		
Rain Outs	1		

The 2018 season had food trucks at 6 out of 8 of our concerts. Zion Lutheran also had a food stand at one concert with proceeds benefitting the Clothe-A-Kid program.

CHRISTMAS AT THE SQUARE

Registrations	12
Actual Trees	12

SHADE TREE

Operating Cost for 2018 \$ 4,927.85

Trees Planted 2
Trees Pruned 21
Trees Removed 3
Trees Planted within the last 18 years 980

HEALTH & WELLNESS COMMITTEE

Operating Costs 2018 \$ 835.61

Description of activities for 2018

- 1 Health Fair

Health Fair was held on June 22, 2018 at Crossroads Community Church; with 86 in attendance and 40 vendors.

UTILITY DEPARTMENT

Total Operating cost for 2018 \$ 1,035,347.64
Total Full Time Employees 3
Total Part Time Employees 1

FUND EXPENDITURE BREAKDOWN

Water Operating \$ 375,231.84
Water Line Capital \$ 87,662.42
Capital Water Field/ Towers \$ 18,260.66
Water Treatment Plant \$ 178,780.02
Water Tower Repairs \$ 13,394.00
Sewer Operating \$ 321,447.09
Sewer Capital Improvements \$ 13,973.67
Grinder Pump Maintenance \$ 15,416.89
S. Well Field & Repair Loan Payment \$ 7,200.12
Pump Station Assessment \$ 3,980.93

New Equipment:

- F150 Pick Up Truck \$ 27,000.00
- Handheld Meter Reader \$ 9,000.00

Improvements

- Well 11 Rehabilitation \$ 11,000.00
- Pump #2 for Collier Drive \$ 6,500.00
- Utility Billing Software \$ 5,000.00

Produced 99,084,125 gallons of water; Treated 189,416,069 gallons of sewage

POLICE DEPARTMENT

Operating cost for 2018	\$	523,366.35
Full Time Employees	7	
Part Time Employees	4	
Auxiliary Employees	3	

New Equipment:

• Tasers/Holsters	\$	8,988.00
• Ford F150 Truck	\$	45,000.00
• Vest/Armor	\$	800.00
• Body Cameras	\$	4,075.00
• AR 15 W/2 Sights	\$	0.00
• Ammunition	\$	2,100.00
• Old Tasers	\$	500.00

Municipal, Felony, Mayors Court Statistics

9	Domestic Violence
9	Parking
326	Warning Tickets
186	Evidence
81	D.U.S.
81	Drug Charges
49	Felony Charges
153	Criminal
499	Traffic

Other

12	Department Outreach/Training events
35	Away from home checks

Community Outreach

- Facebook
- Department Tours
- Identity Theft
- D.A.R.E.
- Shop with a Hero
- Nixle
- Away From Home Checks
- Cops N Kids
- \$100 Traffic Stops

DARE PROGRAM

Operating Costs for 2018	\$	57,602.99
Revenue for 2018 (SRO Grants)	\$	34,313.89
Transfers in from General Fund	\$	15,000.00

D.A.R.E. Program (School Year 2017-2018)

- Kindergarten – 4th Grade Visitation Lesson's (Safety)
- Kindergarten – 4th Grade Red Ribbon Week Assembly
- Core Curriculum for 5th & 7th Grade D.A.R.E. at CMS and SPPS (12 Week Program)
- SRO (School Resource Officer) for all buildings in CLSD and SPPS

- ALICE Instructor Certification
(Alert–Lockdown–Inform–Counter–Evacuate)
 - 9th thru 12th Grade Drug Prevention Supplemental Lessons
 - Opioid Awareness
 - Classroom /Unique Event/ Prep Time
 - Counseling
 - TOTAL HOURS
- OTC/RX Curriculum
 - 6th Grade Safety Lessons
 - SRO Duties include school safety, monitoring camera systems, investigating criminal incidents, positive influence
 - 1,015 hours
 - 876 hours
 - 1,891 hours
- Officer Gerber received the Law Enforcement Officer of the Year - Wayne County Children Services