



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



2019

FINANCE

Carry Over - 2018	\$	2,986,421.74
Total Revenue	\$	3,362,227.69
Total Expense	\$	(3,414,437.03)
Total Carry Over 2019	\$	2,934,212.40

CARRY OVER FUNDS

Village General Fund	\$	1,032,868.24
Village Capital	\$	435,678.54
Street	\$	101,945.36
Water Funds	\$	535,641.53
Sewer Funds	\$	274,247.39
Cemetery	\$	109,936.25
Cemetery Trust	\$	326,657.78
Other Funds	\$	117,237.31
Total Carry Over	\$	2,934,212.40

DEBT (LOANS OUTSTANDING - YEAR END BALANCES)

Elevated Water Tank at Town Hall	\$	0.00
800,000 Gallon Water Tank-Park	\$	77,000.00
S. Well Field Project	\$	0.00
N. End Sewer Project	\$	73,311.09
East Side Storm Sewer	\$	95,621.34
Water Supply Well #12	\$	90,001.50
Water Plant	\$	2,901,843.30
Water Tower Painting	\$	234,395.00
WWTP Mechanical Screen – OPWC	\$	48,100.00
WWTP Mechanical Screen – OWDA	\$	210,476.69
Clarigester Rehabilitation – OPWC	\$	120,000.00
Clarigester Rehabilitation – OWDA	\$	286,734.89
Total Debt	\$	4,137,483.81

CAPITAL IMPROVEMENTS

Operating Costs for 2019	\$	358,732.21
Revenue for 2019	\$	274,900.56

CAPITAL EXPENDITURE BREAKDOWN BY DEPARTMENT

Repairs/Maintenance		
• GDCC	\$	0.00
• Capital Village	\$	97,880.61
• Street Garage	\$	0.00
Equipment		
• Capital Police	\$	0.00
Motor Vehicles		
• Capital Street Equipment	\$	68,000.00
• Police Cruiser	\$	0.00
Streets, Highways, Sidewalks and Curbs		
• Capital Street	\$	87,108.88
• Capital Sidewalks	\$	13,487.00
• OPWC	\$	0.00
Other Capital Outlay		
• Capital Parks	\$	25,022.12
• Capital Police Armor	\$	3,199.98
• Technology	\$	0.00
Loan Payments – Principal		
• N. End Sewer/Downtown	\$	42,663.74
• East Side Storm Sewer	\$	15,936.88
Loan Payments – Interest		
• N. End Sewer/Downtown	\$	5,433.00

STREET DEPARTMENT

Operating Costs for 2019	\$	257,474.06
Revenue for 2019	\$	199,612.86
Transfers in from General Fund 2019	\$	0.00

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	47	tons
#405 Cold	0	tons
Winter Mix (used on streets)	20	tons

Other Maintenance

Centerline Striping	0	miles
Crosswalks/Parking Spaces Painted	1	miles
Uneven sidewalks repaired	12	Square feet

Other Projects:

Brush Pick Up	475	Yards
Leaf Pick Up	1300	Yards
Road Salt Used in 2019	550	Tons

Mosquito Spraying
Sprayed 2 times and used 18 gallons of insecticide

New Equipment:

- FORD 550 DUMP TRUCK W/BED \$ 68,000.00

Major Maintenance to Road Systems

Motor Pave	\$	0.00
Chip Seal	\$	0.00
Concrete Replacement/Storm Drain	\$	37,681.00
TOTAL MAJOR MAINTENANCE TO ROAD SYSTEMS	\$	37,681.00

PLANNING

Operating costs for 2019	\$	2,900.00
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ZONING DEPARTMENT

Operating costs for 2019	\$	661.44
Revenue for 2019	\$	17,437.00
Number of new homes built 2019	6	
Total construction cost of homes	\$	1,725,900.00
Total construction costs within the Village which include new construction as well as improvements	\$	2,498,264.00

Zoning Permits issued	39
Right of Way Permits issued	21

ECONOMIC DEVELOPMENT

Operating Costs for 2019	\$	1,000.00
Part time Employee	0	

PARKS

Operating Costs for 2019	\$	99,649.40
Revenue 2019	\$	0.00
Full Time Employee	1	

The Parks Department maintain three (3) parks: Memorial, Gilcrest and 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	43	Paid
	54	Free(including recreation/Farmers Market)
Gene Daniel Community Center Rentals	146	Paid
	2	Free(including Village Xmas dinner)

Major Improvements of the Parks include:

• 2019 F150 Truck	\$	20,722.00
• Snow Blower	\$	1,600.00
• Repair Gilcrest Park Fence (labor only)	\$	0.00
• Volleyball Court Sand (labor only)	\$	0.00
• Powerwash & Recoat Front	\$	3,000.00
• Sewer & Gas Lines & Meter (labor only)	\$	0.00
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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 2019	\$	9,977.56
Revenue for 2019	\$	5,388.00
Program Director	1	
Number of supervisors	2	Number of Assistants 10

Total Registration 6 – 9 year olds	98
Total Registration 10 – 13 year olds	33
TOTAL REGISTRATION 2019	131

Breakdown of Participation			
Village	Township	Non-Resident	Total
56	65	10	131

PERFORMING ARTS

Operating Costs for 2019	\$	10,641.47
Revenue for 2019	\$	9,653.05
Number of performances held	8	
Combined attendance	3,200	
Rain Outs	0	

The 2019 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 and Sts. Peter & Paul also had a food stand benefitting Appalachia Service Project.

CHRISTMAS AT THE SQUARE

Registrations	9
Actual Trees	9

SHADE TREE

Operating Cost for 2019		\$	13,424.82
Trees Planted	11		
Trees Pruned	10		
Trees Removed	34		
Trees Planted within the last 18 years	991		

HEALTH & WELLNESS COMMITTEE

Operating Costs 2019		\$	0.00
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Description of activities for 2019

- Doylestown Walks Series

UTILITY DEPARTMENT

Total Operating cost for 2019		\$	1,556,006.12
Total Revenue for 2019		\$	1,585,758.83
Total Full Time Employees	3		
Total Part Time Employees	2		

FUND EXPENDITURE BREAKDOWN

Water Operating		\$	370,477.84
Water Line Capital		\$	86,172.10
Capital Water Field/ Towers		\$	18,125.46
Water Treatment Plant		\$	178,780.02
Water Tower Repairs		\$	13,394.00
Sewer Operating		\$	327,335.31
Sewer Capital Improvements		\$	530,175.35
Grinder Pump Maintenance		\$	19,345.92
S. Well Field & Repair Loan Payment		\$	7,200.12
Pump Station Assessment		\$	5,000.00
New Equipment:			
• Water Plant Server and Programming		\$	11,942.40
• Grinder Pumps		\$	23,362.00
• Meters – Tops & Bases		\$	21,921.40
• Flow Recorder and Chart		\$	6,300.00
• Sludge Pumps		\$	17,940.00
• Backflow at Cemetery		\$	470.00
• Collier Pump Station Generator		\$	100.00
Improvements			
• Sealed Wells 5,6,7,8,9,10		\$	17,200.00
• Well 12 Check Valve		\$	5,850.00
• Clarigester Rehabilitation		\$	406,734.89
• Maple Street Pump Station Improvements		\$	6,500.00
• RBC Replacement Pumps		\$	5,190.00
• Cleaned Water Tower at Village Hall		\$	8,500.00
• Bypass line at Sewer Plant		\$	4,300.00

Produced 85,242,446 gallons of water; Treated 195,111,913 gallons of sewage

POLICE DEPARTMENT

Operating cost for 2019	\$	529,518.69
Full Time Employees	7	
Part Time Employees	6	
Auxiliary Employees	1	

New Equipment:

• First Aid Kits	\$	480.00
• Keyboard for cruisers	\$	1,000.00
• K9 Insert for K9 car	\$	6,830.00
• Ammunition	\$	1,200.00
• MDT'S in all cruisers	\$	
• E-cites	\$	
• Vests (3)	\$	3,199.98

Municipal, Felony, Mayors Court Statistics

20	Domestic Violence
28	Parking
246	Warning Tickets
718	Evidence
24	Drug Charges
31	Felony Charges
191	Criminal
341	Traffic

Other

	Department Outreach/Training events
68	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 2019	\$	56,244.28
Revenue for 2019 (SRO Grants)	\$	31,421.25
Transfers in from General Fund	\$	25,935.00

D.A.R.E. Program (School Year 2018-2019)

- 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