



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



2017

FINANCE

Carry Over - 2016	\$	2,152,786.89
Total Revenue	\$	4,041,726.41
Total Expense	\$	3,198,059.03
Total Carry Over 2017	\$	2,996,454.27

CARRY OVER FUNDS

Village General Fund	\$	1,137,810.30
Village Capital	\$	462,033.84
Street	\$	107,594.27
Water Funds	\$	477,544.93
Sewer Funds	\$	318,210.78
Cemetery	\$	126,681.07
Cemetery Trust	\$	297,470.70
Other Funds	\$	69,108.38
Total Carry Over	\$	2,996,454.27

DEBT (OUTSTANDING LOANS)

Elevated Water Tank at Town Hall	\$	23,051.12
800,000 Gallon Water Tank-Park	\$	83,000.00
S. Well Field Project	\$	164,765.85
N. End Sewer Project	\$	156,514.36
East Side Storm Sewer	\$	127,495.10
Water Supply Well #12	\$	104,401.74
Water Plant	\$	3,052,618.38
Water Tower Painting	\$	261,183.00
WWTP Mechanical Screen – OPWC	\$	52,000.00
WWTP Mechanical Screen – OWDA	\$	227,542.37
Total Debt	\$	4,252,571.92

STREET DEPARTMENT

Operating Costs for 2017	\$	216,082.17
Revenue for 2017	\$	166,359.95
Transfers in from General Fund 2017	\$	40,000.00

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	35	tons
#405 Cold	12	tons
Winter Mix (used on streets)	20	tons

Other Maintenance

Centerline Striping	0	miles
Crosswalks/Parking Spaces Painted	1	miles
Uneven sidewalks repaired	20	Square feet

Improvements To Streets

- Resurface Portage Street from Collier to North Corporation Line/Install 3 new street lamps \$ 360,000.00
- Installed 100 feet of storm sewer on Clinton Street
- Installed 80 feet of storm sewer on High Street

Other Projects:

Brush Pick Up	260	Yards
Leaf Pick Up	1400	Yards
Road Salt Used in 2017	673	Tons

Mosquito Spraying

Sprayed 5 times and used 30 gallons of insecticide

New Equipment:

- None \$

PLANNING

Operating costs for 2017	\$	16,917.80
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ZONING DEPARTMENT

Operating costs for 2017	\$	1,342.57
Revenue for 2017	\$	16,595.00
Number of new homes built 2017	10	
Total construction cost of homes	\$	2,393,400.00
Total construction costs within the Village which include new construction as well as improvements	\$	2,535,335.00

Zoning Permits issued	31
Right of Way Permits issued	28

ECONOMIC DEVELOPMENT

Operating Costs for 2017	\$	0.00
Part time Employee	0	

PARKS

Operating Costs for 2017 \$ 102,919.47
 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

PARKS (CON'T)

Memorial Park Pavilion Rentals 41 Paid
 63 Free
 Gene Daniel Community Center Rentals 145 Paid
 1 Free

Major Improvements of the Parks include:

- GDCC – Floor maintenance \$ 940.00
- GDCC – Power wash exterior \$ 450.00
- GDCC – Door lock \$ 800.00
- GDCC – Extended and paved parking lot \$ 28,000.00
- Painted Park Restrooms \$
- Bleacher foundations \$
- Crack seal tennis courts \$

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 2017 \$ 9,359.24
 Revenue for 2017 \$ 4,060.00
 Number of supervisors 3 Number of Assistants 9

Total Registration 6 – 9 year olds 74
 Total Registration 10 – 13 year olds 30
TOTAL REGISTRATION 2017 104

Breakdown of Participation			
Village	Township	Non-Resident	Total
54	36	14	104

PERFORMING ARTS

Operating Costs for 2017 \$ 7,903.70
 Revenue for 2017 \$ 8,025.00
 Number of performances held 7
 Combined attendance 2400
 Rain Outs 1

The 2017 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	13
Actual Trees	12

SHADE TREE

Operating Cost for 2017		\$	12,622.80
Trees Planted	2		
Trees Pruned	13		
Trees Removed	27		
Trees Planted within the last 17 years	981		

HEALTH & WELLNESS COMMITTEE

Operating Costs 2017		\$	1,085.20
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Description of activities for 2017

- 1 Health Fair

Health Fair was held on June 23, 2017 at Crossroads Community Church; with 86 in attendance and 42 vendors.

UTILITY DEPARTMENT

Total Operating cost for 2017		\$	1,322,931.39
Total Full Time Employees	3		
Total Part Time Employees	0		

Water Operating		\$	352,307.90
Grinder Pump Maintenance		\$	14,302.89
South Well Field Loan		\$	7,200.12
Capital Water Field/Towers		\$	18,395.66
Water Capital Improvements		\$	87,662.42
Water Treatment Plant		\$	178,780.02
Water Towers		\$	13,394.00
Maple and Valley View Loan		\$	0.00
Sewer Operating		\$	291,945.01
Sewer Capital Improvements		\$	353,943.37
Pump Station Assessment		\$	5,000.00

New Equipment:

- Grinder Pump Trailer \$ 7,000.00

Improvements

- Mechanical Screen Building/Plant \$ 363,000.00
- Installed 188 Water Meters \$ 48,000.00
- Replaced 2 Wastewater Pumps \$ 10,000.00

Produced 91,044,602 gallons of water; Treated 137,281,000 gallons of sewage

POLICE DEPARTMENT

Operating cost for 2017	\$	565,755.87
Full Time Employees	7	
Part Time Employees	3	
Auxiliary Employees	2	

New Equipment:

• Bicycle Equipment	\$	277.41
• Forensic Computer Analysis Kit	\$	325.00
• Toughbooks	\$	1,975.00
• Chief's Desktop Computer	\$	1,194.34
• Four (4) Duty Holsters	\$	235.65
• External Vest Carriers	\$	375.96
• E-Citation Machines	\$	Grant
• Four (4) Police Badges	\$	566.00
• Security Cameras	\$	2,700.00
• Lexipol (Policies)	\$	2,031.00
• Bullet Proof Vests	\$	799.00

Cases

95	Criminal
462	Traffic
26	Grand Jury/Felony
334	Total Criminal/Traffic Charges

Mayor's Court

101	Tickets Issued
27	Minor Misdemeanor
70	Drug Charges
27	Parking
225	Total

Other

112	Department Outreach/Training events
32	Away from home checks

Community Outreach

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

DARE PROGRAM

Operating Costs for 2017	\$	63,636.42
Revenue for 2017 (SRO Grants)	\$	34,282.73
Transfers in from General Fund	\$	26,450.00

D.A.R.E. Program (School Year 2016-2017)

- Kindergarten – 4th Grade Visitation Lesson's (Safety)
 - Kindergarten – 4th Grade Red Ribbon Week Assembly
 - ALICE Instructor Certification (Alert–Lockdown–Inform–Counter–Evacuate)
 - 9th thru 12th Grade Drug Prevention Supplemental Lessons
 - Classroom /Unique Event/ Prep Time
 - Counseling
 - 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
 - OTC/RX Curriculum
 - 6th Grade Safety Lessons
- TOTAL HOURS
- 932 hours
808 hours
1,740 hours