



# Scott Township 2013 Adopted Budget

## Board of Commissioners:

Thomas Castello, President	5th Ward
David Jason, Vice-President	6th Ward
Eileen Meyers	1st Ward
William Wells	2nd Ward
Stacey Altman	3rd Ward
David Calabria	4th Ward
Craig Stephens	7th Ward
Patricia Caruso	8th Ward
Donald Giudici	9th Ward

Denise H. Fitzgerald, Manager

## How is your tax dollars spent?

General Administration  
Professional Services  
Police and other Public Safety  
Planning and Zoning  
Emergency Management Coordinator  
Recycling  
Pool and Recreation

Tax Collection  
Building Maintenance  
Fire Protection  
EMS  
Health and Sanitation  
Public Works Department  
Parks





**SCOTT TOWNSHIP  
ADOPTED 2013 BUDGET  
SUMMARY**

The highlights of the 2013 Proposed Township Budget are:

- \* Real Estate Property Taxes were set at 4.457 mills. This is a reduction from the 2012 approved budget due to the Allegheny County Reassessment.
- \* Library Millage rate is set at .0776 mills. This rate was also adjusted due to the Allegheny County Reassessment. The additional funding was modified based on the agreement reached between the Library Board and the Board of Commissioners. The budgeted total is \$100,000.
- Sanitation Fees are included in your real estate taxes, totaling \$1,165,356. This is over a mil of the Township taxes.
- The recommendation of the board due to the amount of appeals that are still undetermined, is that the millage rate is looked at again in April and adjust accordingly.

**GENERAL FUND BUDGET:** The 2013 General Fund budget, as proposed, is \$9,925,276, a decrease of \$211,945 or 2% over 2012 budgeted costs. Revenues total \$8,176,252; an increase of \$270,981 or 3% when compared with 2012 budgeted revenues.

We will start 2013 off with available fund balances of \$2,558,451 from:

General Fund	\$1,749,028
Sewer Fund	\$ 761,786
State Fund	\$ 30,668
Community Event	\$ 16,969
Total	\$2,558,451 this is \$1,401,168 less than 2012

**STATE FUND:** The recommended budget for the State Fund is \$314,500. These funds are earmarked for street lighting (\$224,000), part of the winter road maintenance (\$46,000), traffic signals electric and maintenance (\$44,500) not covered in the General Fund.

**2002 SERIES A BOND ISSUE/CAPITAL IMPROVEMENTS FUND:** This bond issue was partially refinanced in 2007 to cover an extensive road program, police department renovations, new roof for the police, tax and magistrate offices, mapping and Carothers Avenue Revitalization. The bond issue was paid off in 2012.

**2007 SERIES A BOND ISSUE:** This bond issue was to call the bonds the 2002 Bond Issue and partially the 2002 Series A Bond Issue. The principal balance on this bond issue is \$905,000.

**2007 SERIES B BOND ISSUE:** This bond issue was to pay for the sewer projects in the

Township over a four (4) year time frame. This was to ensure the Township's compliance with the mandatory consent decree. Total bond principal was rolled into the 2012 Bond Issue with a remaining balance of \$155,000 to be paid in 2013.

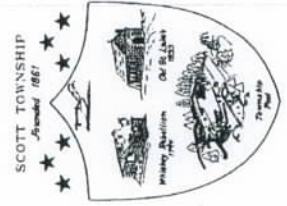
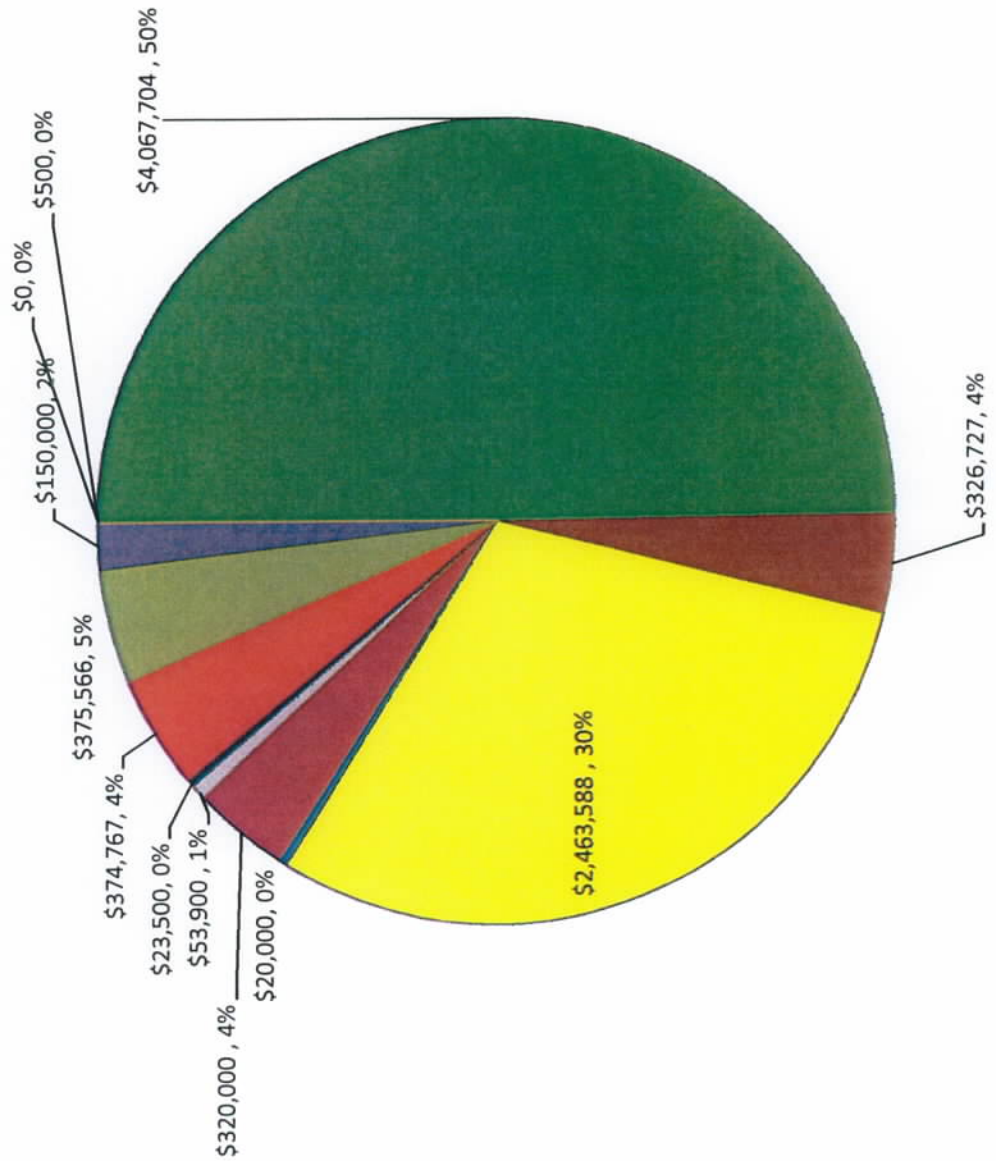
**2012 BOND ISSUE:** This was initiated because of the substantial change in the interest rates in the bond market. This bond refunded the 2002 Series A Bond Issue, part of 2007 Series A Bond issue and all the 2007 Series B Bond Issue. Of this bond issue, \$1,155,000 is the balance for capital construction projects and \$7,450,000 is the balance for sewer projects.

**SEWER FUND:** This fund covers the expenses related to the collection of sewer bills, engineering fees related to sewer issues, assessment cost recommended by the engineer, and sewer projects. The fund will begin 2013 with \$761,786.

**STATE FUND:** This fund is funded by our liquid fuels revenues through the state. This fund covers our street light expenditures, traffic signal electric and maintenance and some winter road maintenance (remaining amount is to be taken out of the General Fund) with liquid fuels funding. The fund will begin 2013 with \$30,668.

**COMMUNITY EVENT FUND:** This fund covers expenses related to community days, Easter Egg Hunt, sled riding event, basketball program and Oktoberfest. The fireworks display will come out of the general fund again this year. The fund will begin 2013 with \$16,969.

# Scott Township 2013 PROPOSED REVENUES





## **SCOTT TOWNSHIP GENERAL FUND SUMMARY**

### **General Fund Revenues:**

The largest source of revenue is the **Real Estate Tax**, which is expected to generate \$4,067,704 in revenue in 2013. This represents 50% of the total General Fund revenues. This amount does not reflect the PILOT agreement the Township entered with the Baptist Homes for Providence Point of approximately \$150,000. Each mil is anticipated to generate approximately \$872,067 in revenue.

**Regional Asset District Revenues** are expected to total \$326,727 in 2013. This is a slight increase from last year's funding.

**Local Enabling (511 Tax) Income** tax revenues are the second largest source of revenue. The projected 2013 revenue of \$2,463,588 accounts for 30% of the total General Fund revenue. We will continue to monitor this line item due to the recent change in the law where this tax is automatically taken out of a resident's paycheck. We have seen an increase in this line item this year. The explanation received by Jordan Tax is that they are now receiving revenues from a lot of the transient residents (renters).

There is a change in the property tax millage planned for 2013. One mil of tax will generate approximately \$872,067 in revenue in 2013.

**Penalties and Interest revenues** have been reduced from \$31,000 to \$20,000 due to the decrease in Earned Income Tax penalty.

Although **Licenses and permits** are not a major source of revenues, the market will keep that at a consistent level due to Scott Township being almost completely developed and our franchise fees have been consistent over the years. Fees from **Licenses and permit fees** total \$320,000 in 2013. The revenues from these sources account for about 4% of the revenue generated to fund the general fund budget. This includes our Franchise fees for Verizon and Comcast, and storm water management fees.

**Fines and Forfeits** remain at approximately \$53,900 for 2013. This is a slight increase from 2012 due to an increase in revenues from code violations being taken to the magistrate by our code enforcement officer.

**Interest, Rents, and Royalties** include interest, rent of the building from the magistrate, and bus shelter fees. Due to the interest rates at the banks being low, it is estimated that this section of the budget will create \$23,500 of revenue.

**Intergovernmental** revenues are expected to total \$374,767 in 2013. This accounts for

approximately 4% of the revenue generated to fund the general fund budget. This includes our portion of PURTA, liquor licenses, our state aid that is transferred into the appropriate pension funds, foreign fire insurance that is transferred to the fire departments via check, our portion of the sales tax and our lock up agreement with our neighboring communities. A new line item that was added this year is for the Rosslyn Farms Police services performed by our police department at \$50,000.

**Charges for Services** cover general government, public safety, streets and highways, health and sanitation, culture and recreation. Act 511 taxes will continue to be collected from Jordan Tax Service this year establishing the school district share for the tax office at \$11,000. Total revenues are expected to be reduced to \$42,196 for general government in 2013 from \$54,896 in 2012. This is due to the reduction in staffing and work processed in the tax office itself. Under Culture and Recreation revenue, there is a \$5 increase in pool passes this year for resident and non-residents, generating approximately \$15,000 in additional revenue.

**Revenues** from all other sources account for about 6% of the revenue generated to fund the budget. Revenues sources remain the same in 2013 except for the additional revenue from Rosslyn Farms.

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>GENERAL FUND REVENUES</b>			
<b>REAL PROPERTY TAXES</b>			
01.300.301.100.00 Current Real Estate Tax	\$3,690,000	\$3,701,623	\$3,886,704
01.300.301.150.00 Refund Current Real Estate	-	(804)	-
01.300.301.200.00 Real Estate Tax - Prior Years	146,000	146,000	146,000
01.300.301.500.00 Real Estate Tax - Liens	<u>30,000</u>	<u>46,040</u>	<u>35,000</u>
<b>TOTAL</b>	<b>\$3,866,000</b>	<b>\$3,892,858</b>	<b>\$4,067,704</b>
<b>REGIONAL ASSET DISTRICT (Sales Tx)</b>			
01.300.309.000.00 Regional Asset District Sales Tax	<u>\$312,072</u>	<u>\$326,727</u>	<u>\$326,727</u>
<b>TOTAL</b>	<b>\$312,072</b>	<b>\$326,727</b>	<b>\$326,727</b>
<b>LOCAL TAX ENABLING ACT TAX (511)</b>			
01.300.310.100.00 Deed Transfer Tax	\$130,000	\$141,195	\$130,000
01.300.310.210.00 Earned Income Tax	1,740,000	1,899,406	1,849,588
01.300.310.230.00 Earned Income Tax - Delinquent	90,000	35,000	35,000
01.300.310.310.00 Mercantile Tax - Current	183,000	203,500	190,000
01.300.310.330.00 Mercantile Tax - Delinquent	-	-	-
eliminated Occupational Privilege Tax - Current	-	-	-
eliminated Occupational Privilege Tax - Delinq	-	-	-
01.300.310.500.00 Emergency and Municipal Svc Tax	240,000	245,000	245,000
01.300.310.530.10 Emergency and Municipal - Delinq	-	-	-
01.300.310.710.00 Mechanical Device Fee	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
<b>TOTAL</b>	<b>\$2,397,000</b>	<b>\$2,538,101</b>	<b>\$2,463,588</b>
<b>PENALTIES &amp; INTEREST-DELINQ TAX</b>			
01.300.319.010.00 Real Estate - Penalty & Interest	\$13,000	\$13,000	\$13,000
01.300.319.120.00 Earned Income Tax - Penalty	18,000	6,500	7,000
01.300.319.130.00 Mercantile Tax - Penalty	-	9	-
01.300.319.150.00 Emergency & Municipal Svc Penalty	<u>-</u>	<u>37</u>	<u>-</u>
<b>TOTAL</b>	<b>\$31,000</b>	<b>\$19,547</b>	<b>\$20,000</b>
<b>LICENSES AND PERMITS</b>			
<i>Business Licenses and Permits</i>			
01.320.321.800.00 Cable TV Franchise	\$318,664	\$320,000	\$320,000
<i>Non-Business Licenses and Permits</i>			
01.320.322.800.00 Storm Water Fee	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<b>\$318,664</b>	<b>\$320,000</b>	<b>\$320,000</b>
<b>FINES AND FORFEITS</b>			
01.330.332.100.00 Court Fines	\$6,500	\$8,330	\$7,500
01.330.331.110.00 Vehicle Code Violations	25,000	12,253	13,000
01.330.331.120.00 Violations of Ordinances	20,000	20,545	20,000
01.330.331.130.00 State Police Fines	-	8,754	8,700
01.330.331.140.00 Parking Violation Fines	-	4,538	4,500
01.330.331.300.00 NSF Fee	<u>-</u>	<u>390</u>	<u>200</u>
<b>TOTAL</b>	<b>\$51,500</b>	<b>\$54,810</b>	<b>\$53,900</b>



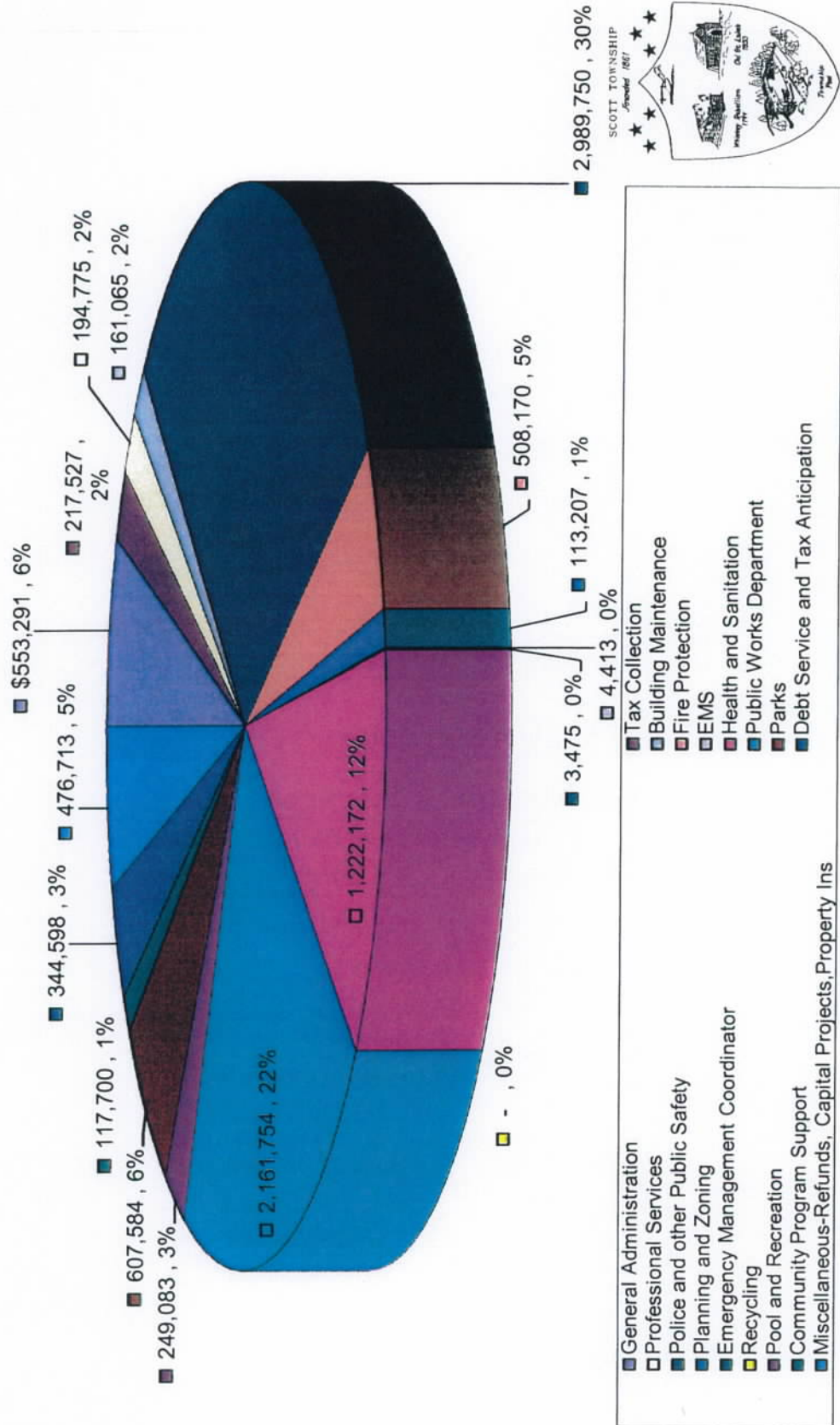
	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>INTEREST, RENTS, ROYALTIES</b>			
<i>Interest Earnings</i>			
01.340.341.000.00 Interest on Earnings	\$6,000	\$1,891	\$2,000
<i>Rents and Royalties</i>			
01.340.342.200.00 Rent of Building	9,000	9,000	9,000
01.340.342.500.00 Commissions - Pay Phones	-	-	-
01.340.342.550.00 Bus Shelter Fees	<u>12,000</u>	<u>13,289</u>	<u>12,500</u>
<b>TOTAL</b>	<b>\$27,000</b>	<b>\$24,181</b>	<b>\$23,500</b>
<b>INTERGOVERNMENTAL REVENUES</b>			
<i>Federal Capital and Operating Grants</i>			
01.350.351.010.00 General Government	\$0	\$0	\$0
01.350.351.020.00 Public Safety		-	
01.350.351.030.00 Highways & Streets		-	
01.350.351.070.00 Culture-Recreation		<u>0</u>	
Sub-Total	\$0	\$0	\$0
<i>State Capital and Operating Grants</i>			
01.350.354.010.00 General Government	\$0	\$0	\$0
01.350.354.020.00 Public Safety		797	
01.350.354.030.00 Highways & Streets		251,215	
01.350.354.040.00 Sanitation Grant		-	
01.350.354.070.00 Parks-Recreation		22,700	
01.350.354.090.00 Community Development Grant		-	
01.350.354.150.00 Recycling Grant		<u>15,405</u>	
Sub-Total	\$0	\$290,117	\$0
<i>State Shared Revenues &amp; Entitlements</i>			
01.350.355.010.00 PURTA	\$9,050	\$8,859	\$5,581
01.350.355.040.00 Alcoholic Bev/Liquor Licenses	3,550	3,850	3,850
01.350.355.050.00 General MMO State Aid	197,274	218,143	214,560
01.350.355.070.00 Foreign Fire Insurance	<u>156,355</u>	<u>88,776</u>	<u>88,776</u>
Sub-Total	\$366,229	\$319,628	\$312,767
<i>Local Government Units Capital &amp; Operating Grants</i>			
01.350.357.020.00 Public Safety Grant-Local		<u>13,254</u>	
Sub-Total	\$0	\$13,254	\$0
<i>Local Government Units Shared Payments Contracted Svc</i>			
01.350.358.100.00 Rosslyn Farm -Police Svcs		\$20,000	\$50,000
01.350.358.100.10 Lock Up Agreement	<u>11,160</u>	<u>12,000</u>	<u>12,000</u>
Sub-Total	\$11,160	\$32,000	\$62,000
<b>TOTAL</b>	<b>\$377,389</b>	<b>\$654,999</b>	<b>\$374,767</b>

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>CHARGES FOR SERVICES</b>			
<i>General Government</i>			
01.360.361.320.00 Fees for Engineering Review	-	21,591.00	-
01.360.361.330.00 Subdivision & Land Dev Fee	-	-	-
01.360.361.340.00 Zoning Hearing Fees	1,900	1,200	1,200
01.360.361.500.00 Sale of Maps & Publications	100	7	100
01.360.361.630.00 School District Share-Tax Office	20,000	10,369	11,000
01.360.361.640.00 SHACOG Re-Imbursement	9,896	9,896	9,896
01.360.361.650.00 Tax Cert/Municipal Lien Letters	14,000	18,140	14,000
01.360.361.710.00 Sale of Copies	-	-	-
01.360.361.710.10 Sale of Copies-Tax Office	9,000	5,215	6,000
Sub-Total	\$54,896	\$66,418	\$42,196
<i>Public Safety</i>			
01.360.362.100.00 Police Services	\$30,000	\$35,975	\$33,000
01.360.362.100.10 Dare Program-School Re-imbursement	-	-	-
01.360.362.100.20 Drug Task Force (Danet)	16,000	-	-
01.360.362.100.30 DUI Task Force-Re-imbursement Mt. Leba	6,000	4,733	4,750
01.360.362.100.40 Buckle UP PA Reimbursement	-	922	-
01.360.362.110.00 Sale/Copies of Police Reports	3,000	3,468	3,000
01.360.362.130.00 Alarm Permits	1,000	1,050	1,000
01.360.362.141.00 School Crossing Guard Re-imbursement	14,000	15,763	15,000
01.360.362.160.00 Fingerprinting	150	260	175
01.360.362.170.00 Soliciting Permits	1,500	1,650	1,500
01.360.362.180.00 Garage Sale Permits	200	120	120
01.360.362.190.00 Handicap Parking Permits	300	300	300
01.360.362.400.00 Protective Insp & UCC Fees	-	-	-
01.360.362.410.00 Building Permits	18,000	14,799	15,000
01.360.362.410.10 Sign Permits	-	674	300
01.360.362.410.12 Grading Permit	-	-	-
01.360.362.421.00 Electrical Permit	-	-	-
01.360.362.450.00 Occupancy Permit	-	3,000	18,000
Sub-Total	\$90,150	\$82,714	\$92,145
<i>Streets &amp; Highways</i>			
01.360.363.100.00 Street Opening/Highway Occ Permits	\$8,000	\$9,248	\$8,000
01.360.363.510.00 Contracted Highway & Street Work	7,000	8,806	8,800
Sub-Total	\$15,000	\$18,053	\$16,800
<i>Health &amp; Sanitation</i>			
01.360.364.110.00 Sewer Tap-In Fees (in sewer fund)	-	-	-
01.360.364.500.00 Sale of Recyclables	-	-	-
01.360.365.500.00 Animal Control Fees	-	80	-
Sub-Total	\$0	\$80	\$0
<i>Culture-Recreation</i>			
01.360.367.110.00 Pool Passes-propose \$5 increase	\$65,000	\$64,859	\$75,000
01.360.367.110.10 Pool Daily Admissions	47,000	48,465	47,500
01.360.367.110.20 Locker Rental Fee	100	190	125
01.360.367.140.00 Park Permits	\$52,000	52,394	\$52,000
01.360.367.220.00 Swim Lessons	12,000	12,789	12,000
01.360.367.130.00 Pool Concession Stand Re-Imbursement	8,000	7,868	8,000
01.360.367.130.10 Park Pop Machines	5,000	5,147	5,000
01.360.367.210.00 Recreation Program	25,000	24,624	24,800
Sub-Total	\$214,100	\$216,336	\$224,425
<b>TOTAL</b>	<b>\$374,146</b>	<b>\$383,601</b>	<b>\$375,566</b>



	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>OPERATING REVENUES-ASSESSMENTS/CONTRIB</b>			
<i>Assessments</i>			
01.380.383.200.00 Payment in Lieu of Taxes	\$150,000	\$150,000	\$150,000
<i>Contributions &amp; Donations</i>			
01.380.387.000.00 Contributions & Private Donations (K-9,etc	<u>0</u>	<u>2,500</u>	<u>0</u>
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$152,500</b>	<b>\$150,000</b>
<b>MISCELLANEOUS REVENUES</b>			
01.380.389.000.00 Miscellaneous	<u>\$0</u>	<u>\$1,384</u>	<u>\$0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,384</b>	<b>\$0</b>
<b>OTHER GENERAL FINANCING SOURCES</b>			
01.390.391.100.00 Sale of General Fixed Assets	\$0	\$12,673	\$0
01.390.393.100.00 Proceeds from GOB		-	
01.390.393.130.00 Proceeds from G.O. Notes		-	
01.390.394.100.00 Proceeds from T.A.N.		-	
01.390.395.000.00 Refunds from Prior Year Expenditures	<u>500</u>	<u>20,995</u>	<u>500</u>
<b>TOTAL</b>	<b>\$500</b>	<b>\$33,667</b>	<b>\$500</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$7,905,271</b>	<b>\$8,402,375</b>	<b>\$8,176,252</b>

# Expenditures By Division



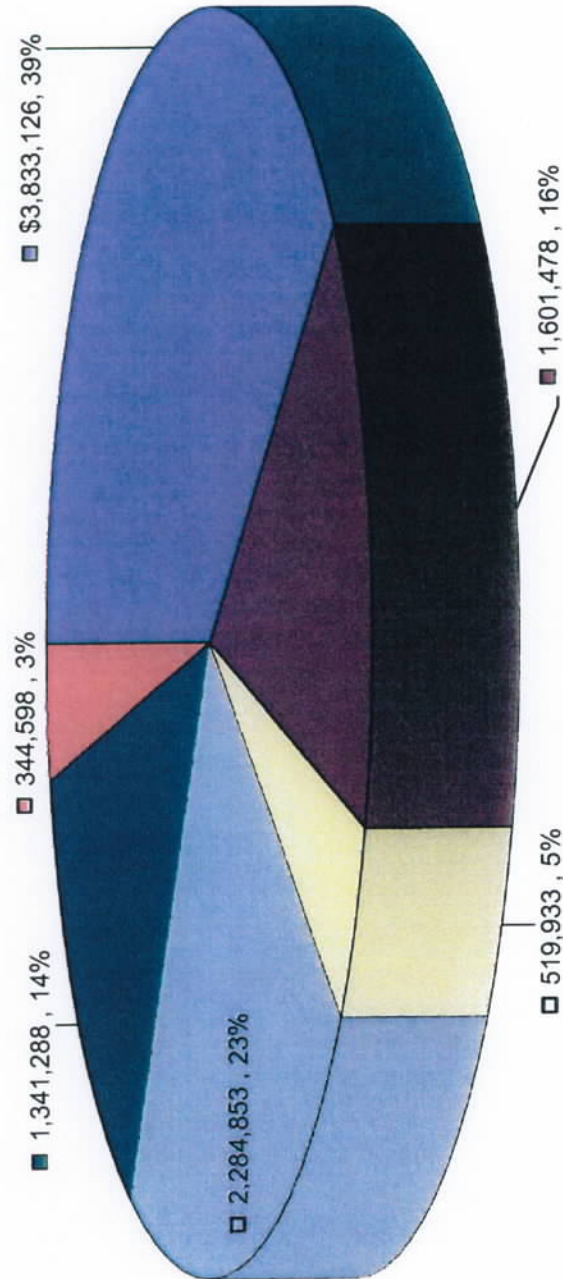


2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
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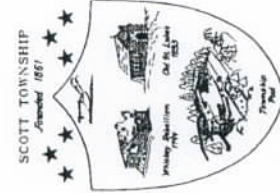
# **GENERAL FUND DEPARTMENT SUMMARY**

<u>DEPARTMENT</u>			
General Administration	\$531,961	\$493,126	\$553,291
Tax Collection	194,992	180,578	217,527
Professional Services	145,000	163,862	194,775
Building Maintenance	162,803	131,171	161,065
Police and other Public Safety	2,885,891	2,811,635	2,989,750
Fire Protection	573,466	504,024	508,170
Planning and Zoning	158,096	99,033	113,207
EMS	4,413	2,115	4,413
Emergency Management Coordinator	3,000	2,389	3,475
Health and Sanitation	1,172,941	1,157,467	1,222,172
Recycling	-	-	-
Public Works Department	1,678,783	1,415,258	2,161,754
Pool and Recreation	228,016	218,144	249,083
Parks	523,845	377,024	607,584
Community Program Support	117,200	115,718	117,700
Debt Service and Tax Anticipation	342,185	339,600	344,598
Miscellaneous-Refunds, Capital Projects,Property Ins	990,739	1,012,068	476,713
<b>TOTAL</b>	<b>\$9,713,331</b>	<b>\$9,023,212</b>	<b>\$9,925,277</b>

## Expenditure Categories for 2013 Proposed Budget



Salaries/Wages/Contributions	Fringe Benefits
Materials/Supplies	Contractual Services
Capital Outlay	Debt Service





## **EXPENDITURES:**

**Expenditures** for the General Fund total \$9,925,276, a slight increase of \$211,945 or 2%. This is due to the tight budget year we face, the economy, and the reduction in costs themselves by budget cuts made during the budget process.

**Salary and benefit costs** continue to be the largest source of expenditures for the Township accounting for over \$5.434 million or 55% of the total General Fund budget. The 2013 budget includes pay increases required under the collective bargaining agreements at 3% on average for Police **and** an estimated 2% on average for the Road Department employees. A cost of living adjustment of 2% is provided for Administrative and non-union employees.

The largest benefit costs for the Township is **Health Benefits** with an anticipated 10% increase in 2013. **Negotiations** continue with union personnel to modify these benefits. The Township negotiates yearly with the health care providers to obtain the best price for health care coverage for our employees and retirees. In 2012, we switched all employees to Health America with a \$3,000 deductible plan.

The 2013 budget for **Health Benefits (Fringe Benefits)** totals \$1,601,478: \$1,468,779 for employees and \$132,699 for Police Retirees.

**Materials/Supplies** for the Township are at \$519,933 or 5% of the budget, **Debt Service** of \$344,598 or 3% of costs and **Capital Equipment Outlay** of \$1,341,288 or 14% of budget costs.

The next highest category of expense are for **Contractual service costs**, they are projected to increase in 2013 to \$2,284,853. This is an increase in cost of \$94,122. Contractual services account for 23% of our operating costs.

In terms of departmental expenses, the largest allocation goes for the **Police Department** with \$2,989,750 or 30% of the budget. The **Public Works Department** budget in 2013 is \$2,161,754 or 22% of the total budget. **General Government** activities, including maintenance of the buildings, professional services and related overhead costs, account for 8% of costs or \$714,356. The collection of both **Earned Income and Property** costs \$217,527 or 2% of the budget. **Planning, Zoning and Building Inspection** is allocated \$113,207 or 1% of the budget. This item was reduced this year due to adjustments made to be in compliance with the State Chart of Accounts. The Director of Public Services was moved to the Public Works section of the budget. **Pool and Recreation** are at \$249,083 or 3% of the budget. **Parks** are at \$607,584 or 6% of the budget. The Township's local support of **Community Events** such as the Library, 4<sup>th</sup> of July, parade, community events set by the Public Relations liaison, and Octoberfest is allocated \$117,200 or 1% of the 2013 budget. Support for **Fire Departments and Emergency Management** costs total \$508,170 or 5% of the overall budget.

Details on the recommended budgets for each department are itemized on the following pages.

**Special General Fund Projects:**

There are special projects or goals to be achieved in 2013 in several departments that are discussed in detail under that department's budget review.

We will begin the Carothers Avenue (Tri Community Revitalization) project in the Spring of this year. Part of this project is to pave a portion of Carothers Avenue. Part of our match for the grant is \$118,786 which will be used for this project.

Due to recent changes in Act 32, the Township was required to eliminate collections of Act 511 taxes from the Township offices and appointed Jordan Tax Service to collect all of our Act 511 taxes. By law, the collections were to be taken over by the appointed collector in 2013. The Township decided to be proactive and initiate the transfer of the collections one year early in 2012 due to recent notifications of upcoming retirements. This includes Earned Income Tax, Mercantile, and Local Services Tax. This reduces the tax office personnel by half and creates a "casual employee" between the tax offices and administrative offices.

Another project that will begin in January of 2013 is the sewer bill collection being brought back in-house. We were notified at the end of 2012 that Pennsylvania American Water will no longer be billing for our sewer fees as of September 2012.

2012  
ADOPTED  
BUDGET

2012  
ESTIMATED  
REV & EXP

2013  
PROPOSED  
BUDGET

**GENERAL FUND EXPENDITURE SUMMARY**

**EXPENDITURE CATEGORY**

Salaries/Wages/Contributions	\$3,800,410	\$3,575,622	\$3,833,126
Fringe Benefits	1,584,763	1,414,527	1,601,478
Materials/Supplies	515,904	434,491	519,933
Contractual Services	2,190,731	2,133,009	2,284,853
Capital Outlay	1,279,337	1,125,964	1,341,288
Debt Service	342,185	339,600	344,598
<b>TOTAL</b>	<b>\$9,713,331</b>	<b>\$9,023,212</b>	<b>\$9,925,276</b>



## **ADMINISTRATION PROPOSED BUDGET 2013**

The 2013 budget for General Administration totals \$553,291, an increase of \$21,330 from the 2012 budgeted expenditures. The increase is mostly due to the replacement of three computers in the administrative offices and slight increase in wages.

This budget funds the Salaries and Benefits for the Township Manager/Secretary, Assistant Township Secretary, Finance Director, Secretary/Receptionist, casual part-time employee and a Payroll Administrator. Also funded are the salaries of the Board of Commissioners.

The cost for consultants such as the Solicitor and Engineer are budgeted in a separate section of the budget called professional services. Solicitor fees are budgeted in 2013 at \$105,000. Engineering costs for attendance at meetings and general projects is budgeted at \$72,000 in 2013. Auditing services are budgeted at \$17,775.

A total of \$22,900 is budgeted for printing and advertising. This provides for envelopes, letterhead, forms, classified ads, and newsletters.

The Capital Outlay for data processing budget is \$4,000. This is to cover the purchase of chairs (\$1,000), a pull down screen for the meeting room (\$1,000) and four drawer legal files (\$2,000) for administration.

This budget also funds the training costs for the Board and administrative staff. The budget allocation of \$14,050 provides for attendance of training and education seminars for administrative staff and management (\$1,000) the Board reduced the conferences to one per year for commissioners in 2012, dues for the Township (\$11,800), Commissioners training (\$350) and dinners/gift certificates (\$900).

Training and Dues were separated this year. Association dues are set at \$9,053 which includes dues and memberships (\$1,200), SHACOG dues and dinners (\$4,000), PSATC dues and workshops (\$2,673), SWC Chamber of Commerce (\$280), ICMA dues (\$850), and GFOA dues (\$50)

Scheduled machine maintenance costs include copier, computer, and scanner maintenance (\$6,800).

The budget category for materials and supplies of \$11,500 includes general office needs such as copy paper, printer cartridges, steno pads, calendar refills, water, etc.

The communications expense for the administrative offices are proposed at \$3,240 to cover the expenses of Sprint and CCI for the Township PRI line and telephone lines within the Township offices. Postage expenses for 2013 are \$6,000, which provides for the regular usage plus 2 special mailings to the residents that may be required during the year (outside newsletters).

Our contracted services is budgeted at \$13,870 to cover the expenditures related to Paychex fees, internet services, VFACS support, computerization of new codes and ordinances and Industrial Appraisal fees. Lastly, we have computer equipment/software estimated at \$9,588 to cover DEP services.

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>GENERAL GOVERNMENT LINE ITEMS</b>			
<b>GENERAL GOVERNMENT</b>			
01.400.400.105.00 Elected Officials/Commissioners	\$37,125	\$37,125	\$37,125
01.400.401.110.00 Manager	82,085	82,085	84,548
01.400.401.112.00 Clerks/Finance	193,688	180,373	185,148
01.400.401.115.00 Part-Time Help	-	-	15,600
01.400.401.179.00 Longevity	-	-	-
01.400.401.180.00 Overtime	5,000	5,000	5,000
01.400.401.184.00 Sick Time Benefit	12,000	7,966	12,000
01.400.401.187.00 Compensation in Lieu of Benefits	-	1,731	1,800
01.400.401.192.00 FICA	25,237	17,221	26,103
01.400.401.194.00 Unemployment Compensation	1,680	-	1,680
01.400.401.195.00 Worker's Compensation	1,650	1,198	1,650
01.400.401.196.00 Health Insurance	55,354	45,117	56,393
01.400.401.196.01 Health Insurance HRA	-	-	-
01.400.401.196.02 Health Insurance-Retirees	-	-	-
01.400.401.198.01 Vision Benefit	531	510	531
01.400.401.198.02 Dental Insurance	4,465	4,159	4,463
01.400.401.198.03 Life Insurance/LTD	4,638	4,002	4,657
01.400.401.210.00 Materials and Office Supplies	11,500	11,500	11,500
01.400.401.215.00 Postage	6,000	6,000	6,000
01.400.401.311.10 SHACOG: Sales Tax Fee	2,500	2,500	2,500
01.400.401.311.20 SHACOG: Cable TV Fee	-	-	-
01.400.401.320.00 Communications Expense	3,650	2,918	3,240
01.400.401.342.00 Advertising and Printing	22,900	22,900	22,900
01.400.401.352.00 Public Officials Insurance	3,192	3,381	3,192
01.400.401.374.00 Machine Maintenance	6,432	7,525	6,800
01.400.401.381.00 Public Utilities Rental	3,300	2,900	2,900
01.400.401.384.00 Leases/Copier/Mail Machine	5,568	4,437	4,000
01.400.401.420.00 Association Dues/Memberships	17,445	8,840	9,053
01.400.401.450.00 Contracted Services	15,020	10,720	13,870
01.400.401.460.00 Training/Continuing Education	-	11,144	14,050
01.400.401.700.00 Capital Outlay	3,000	3,000	4,000
01.400.401.740.00 Capital Purchases Equipment	8,000	905	3,000
01.400.407.452.00 Computer Support/Maintenance	-	7,968	9,588
01.400.407.740.00 Capital Purchases/Server	-	-	-
	-	-	-
<b>TOTAL</b>	<b>\$531,961</b>	<b>\$493,126</b>	<b>\$553,291</b>



**TAX OFFICE PROPOSED BUDGET  
2013**

The proposed budget for 2013 is \$217,527, This is a slight increase over 2012 costs due to the addition of the sewer billing being brought back "in-house" beginning January 2013.

The budget provides for the Salaries and Benefits for two permanent employees and one elected: the Real Estate Tax Collector. (\$116,944)

The second largest expense for the department is the mandatory change to Jordan Tax service for Act 511 tax collection at \$50,000. This reflects the cost to contract collections of all Act 511 taxes with Jordan Tax Service.

To receive the Real Estate Tax Forms Download from the county will cost \$2,900 in 2013.

Printing costs are budgeted at \$3,000 and postage is budgeted at \$9,000 for 2013 real estate tax forms.

The budget of \$6,740 for Machine Maintenance covers the office equipment such as the mail machine, copier, folding machine, shredder, DEP computers and the software maintenance at \$2,700 per year.

The budget for Office Supplies is \$3,000 in 2013, this amount remains the same as the 2012 adopted budget. This includes general office needs such as copy paper, printer cartridges, steno pads, calendar refills, water, pens, etc.

The filing of the liens at the Prothonotary's office is set at \$5,000.

Communications expense is to cover the PRI line at \$500

Capital Equipment costs are budgeted at \$8,375. This is to cover the replacement of three computers in the tax office and the purchase of a folder/stuffer machine.



	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>TAX COLLECTION</b>			
01.400.403.105.00 Tax Collector/Treasurer	\$2,000	\$2,000	\$2,000
01.400.403.110.00 Tax Collector/511 Taxes	-	-	-
01.400.403.112.00 Salary of Clerks	75,598	75,598	76,798
01.400.403.115.00 Part-Time Help	-	-	-
01.400.403.116.00 Commissions	8,500	10,919	11,000
01.400.403.180.00 Overtime	2,000	2,000	2,500
01.400.403.184.00 Sick Time Benefit	2,769	2,446	2,825
01.400.403.187.00 Compensation in Lieu of Benefits	-	900	900
01.400.403.192.00 FICA	6,951	6,386	7,346
01.400.403.194.00 Unemployment Compensation	1,008	-	1,008
01.400.403.195.00 Worker's Compensation	1,000	703	1,000
01.400.403.196.00 Health Insurance	15,589	9,224	8,746
01.400.403.198.01 Vision Insurance	161	150	161
01.400.403.198.02 Dental Insurance	1,383	1,291	1,382
01.400.403.198.03 Life Insurance/STD	1,278	905	1,278
01.400.403.210.00 Office Supplies	3,000	3,000	3,000
01.400.403.212.00 Real Estate Tax Forms	2,500	1,592	2,900
01.400.403.215.00 Postage	9,000	5,000	9,000
01.400.403.310.00 Filed Liens	5,000	1,082	5,000
01.400.403.311.00 Auditing Services	2,200	2,930	2,100
01.400.403.312.00 Act 32 Expenses	-	-	50,000
01.400.403.321.00 Communications Expense	720	412	500
01.400.403.342.00 Printing	3,000	995	3,000
01.400.403.353.00 Tax Collector's Bond	-	-	-
01.400.403.374.00 Machine Maintenance	5,645	6,054	6,740
01.400.403.384.00 Rental/Leased Equip-Postage Meter & Cop	3,380	2,090	3,468
01.400.403.420.00 Association Dues/Workshops	700	-	0
01.400.403.450.00 Contracted Services-shredding,DEP	41,610	44,021	6,000
01.400.403.460.00 Training/Continuing Education	-	-	500
01.400.403.600.00 Alarm System Monitoring	-	-	-
01.400.403.740.00 Capital Purchases	-	880	8,375
<b>TOTAL</b>	<b>\$194,992</b>	<b>\$180,578</b>	<b>\$217,527</b>

**PROFESSIONAL SERVICES PROPOSED BUDGET  
2013**

The 2013 Proposed budget totals \$194,775. This includes a slight increase in each of these line items as follows: Solicitor fees are budgeted at \$105,000. Auditing services are budgeted at \$17,775. Engineering services for the general fund is budgeted at \$72,000. This amount covers attendance of meetings and general projects.

2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
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# **PROFESSIONAL SERVICES**

01.400.404.310.00 Solicitor/Legal Svcs	\$80,000	\$86,430	\$105,000
01.400.402.311.00 Auditing Services	15,000	17,025	17,775
01.400.408.310.00 Engineering Svcs	<u>50,000</u>	<u>60,407</u>	<u>72,000</u>
(includes design of E. Carnegie Park)		-	
<b>TOTAL</b>	<b>\$145,000</b>	<b>\$163,862</b>	<b>\$194,775</b>



## **BUILDING MAINTENANCE PROPOSED BUDGET 2013**

The 2013 Proposed budget includes both the public works building and municipal building which totals \$161,065, a decrease in overall cost of \$1,738 over the 2012 adopted budget. The slight decrease is due to the reduction in repairs needed in the public works building budget. To be in compliance with the state chart of accounts, we moved all building maintenance, including both municipal and public works buildings into one category-municipal building maintenance.

Utility costs for electricity, gas, sewer and water total \$65,800. Communication expenses, which cover the main system and public works building system, total \$8,000.

An allocation of \$18,500 is provided for repair projects for the municipal building and public works building. This allocation covers carpet cleaning, repairs to the air conditioner, building repairs, general outdoor maintenance and cleaning supplies.

Contracted services are budgeted at \$19,000. This is for the cleaning of the municipal complexes, pest control and elevator service.

Capital Outlay is budgeted at \$9,000 for the municipal building to cover the replacement of the magistrate's windows (\$3,500), carpeting in the police department (\$4,500), and repairs to the tax office drive thru (\$1,000).

Capital Outlay for the public works building is budgeted at \$18,765. This is to cover a garage bay door (\$8,965) and Boroview Steps railings (\$9,800)

A new item in this category is capital purchases for equipment which is budgeted at \$4,000 for public works GIS software for Geoplan/Engineering.

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>MUNICIPAL BUILDING MAINTENANCE</b>			
01.400.409.226.00 Operating Supplies-Cleaning	7,500	3,951	10,500
01.400.409.236.10 Building Supplies (Light bulbs, landscaping)	-	5,807	7,500
01.400.409.321.00 Communications	10,068	6,810	8,000
01.400.409.361.00 Electricity - Mun Bldg	31,000	27,340	30,000
01.400.409.361.10 Electricity - PW Bldg	9,400	8,960	9,000
01.400.409.362.00 Gas - Mun Bldg	7,800	5,807	6,500
01.400.409.362.10 Gas - PW Bldg	19,000	11,356	16,000
01.400.409.366.00 Water - Mun Bldg	1,000	1,430	1,500
01.400.409.366.10 Water - PW Bldg	1,100	1,332	1,400
01.400.409.364.00 Sewage - Mun Bldg	500	687	700
01.400.409.364.10 Sewage - PW Bldg	850	666	700
01.400.409.373.00 Maint/Repair to Twp Bldg	8,900	8,991	8,500
01.400.409.373.10 Maint/Repair to PW Bldg	37,500	11,505	10,000
01.400.409.384.00 Leased Equipment	-	-	-
01.400.409.450.00 Contracted Services	19,000	25,054	19,000
01.400.409.720.00 Capital Outlay - Mun Bldg	4,100	4,100	9,000
01.400.409.720.10 Capital Outlay - PW Bldg	5,085	7,375	18,765
01.400.409.740.00 Capital Purchase -Equipment	-	-	4,000
<b>TOTAL</b>	<b>\$162,803</b>	<b>\$131,171</b>	<b>\$161,065</b>

## **POLICE DEPARTMENT ADOPTED BUDGET 2013**

The adopted budget is \$2,949,141, an increase of slightly less than 4% or \$102,075 over 2012 budgeted costs. The largest increase is due to the capital equipment line item which included three new police cars.

The 2013 budget for Salaries is based on filling all 19 police officer positions and one chief in the department (1,590,007). Part-time jailer under guard services for the lock-up which is split between Bridgeville, South Fayette, Collier and Scott. Scott funds approximately 10% and the remaining 90% is paid by the neighboring municipalities. (\$11,700) was moved to other public safety in the budget.

This budget includes \$95,658 for a full-time police chief, an increase of \$2,786 from the 2012 projected budget.

The budget also funds a full-time secretarial position (\$40,798). The School Crossing Guards line item was moved to other public safety items in the budget.

Overtime costs for 2013 are budgeted in four separate categories. Regular overtime is at \$62,500 for Police Officers, Traffic Duty overtime \$35,000, \$20,000 for Task Force and Buckle up overtime and Court overtime is budgeted at \$62,500.

Holiday pay for Police Officers will cost \$103,198 in 2013.

Sick leave buyback is budgeted at \$58,430, an amount \$8,951 less than the 2012 adopted budget due to retirement at the end of 2012. In terms of longevity, our costs have slightly increased to \$51,748 from 45,381 in 2012. One of the increases is due to officers reaching their five years of service within the police force.

Health benefit costs, the largest single benefit line item, total \$426,591 in 2013: \$295,371 for current employees and \$131,220 for retirees. This cost item is estimated to have a slight increase this year due to the premium costs. In 2012 we switched to a different Health Care coverage for all Township employees unilaterally agreed upon by the union and non-union personnel creating a substantial savings for the Township.

Worker's compensation costs for the department total \$120,000. This is a calculation that is divided accordingly between the departments.

Outside of salaries and benefits, the next major category of expense is Capital Purchases at \$109,000. The 2013 budget funds the purchase of three patrol vehicles (105,000), price includes emergency lights, equipment change and detailing, a camera for the upper park area (\$3,000), and a Tracker Speed Timing Device (\$1,000). Capital Equipment is budgeted at \$3,500 for an in car computer.

Office Supplies, which covers publications, first aid, and general office supplies, is budgeted at \$10,712. An increase of \$312 over last year's adopted expenditures.



**POLICE DEPARTMENT ADOPTED BUDGET  
2013**

We are anticipating a decrease in the uniform allowance for 2013. Last year's projected expenditure was \$20,050. We are projecting a decrease to \$15,000 in 2013 and \$1,000 for uniform supplies.

Communications expense covers two cellular phones for the chief and sergeants and for the telephone bill, the station's internet, Glendale Fire Department's camera internet, and Penn Telecomm Station phones (\$13,152).

Maintenance on vehicles is not expected to increase in 2013. The budget for parts and outside repairs totals \$17,325. Fuel costs are at \$50,000 in 2013. The budget for tires is at \$7,000 in 2013. An increase of \$2,000 from 2012 budget.

The budget for printing includes parking tickets, no parking signs at \$2,227 in 2013.

The minor equipment budget increases to \$5,562 in 2013. This provides for crimes code updates, film, accutrack, flares, safety equipment, OC spray, barricades, and related items.

Equipment lease covers the copier lease at \$235.00 per month (\$2,820), antenna for the public safety channel (\$1,800), and Dickman directories (\$600), totaling (\$5,220).

Maintenance to the Radio system and equipment is budgeted at \$2,000 which covers our maintenance.

Smaller budgets are provided for fire extinguisher recharge (\$450), Juvenile safety program (\$3,360), Training Costs (\$9,000), Ammunition (\$4,611), Printing (\$2,227) and Postage (\$500).

K-9 expenses for Lord and Eddie are budgeted at \$2,200. Contracted services for the two K-9 units are budgeted at (\$5,110). This includes two K-9 handlers for \$6 per day.

Medical evaluations are budgeted at \$1,500 for 2013.

We recently added police services for Rosslyn Farms this year. There is not a direct expense line item for this service. We are also in discussions with the Chartiers Valley School District for a School Resource Officer for 2013.

Lastly, Arbitrator expense is set at (\$1,500) because of possible contract items

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>POLICE DEPARTMENT</b>			
01.410.410.110.00 Chief Salary	\$92,872	\$92,873	\$95,658
01.410.410.112.00 Police Salaries	1,421,713	1,440,615	1,494,349
01.410.410.112.20 Secretary Wages	39,998	39,970	40,798
01.410.410.115.00 Part Time Jailer's Wages	-	-	-
01.410.410.122.10 Police Heart and Lung Wages	-	-	-
01.410.410.155.01 Health Care Contributions	-	-	-
01.410.410.172.00 Holiday Pay	100,305	104,571	103,198
01.410.410.179.00 Longevity	45,381	45,381	51,748
01.410.410.180.00 Overtime	125,000	122,996	62,500
01.410.410.181.00 Court Time	-	-	62,500
01.410.410.183.10 Overtime - Traffic Duty	35,000	47,144	35,000
01.410.410.183.20 Overtime - Gaming Grant	-	-	-
01.410.410.183.30 Overtime Task Force & Buckle UP	24,000	1,334	20,000
01.410.410.184.00 Sick Time Benefits	67,381	49,123	58,430
01.410.410.187.00 Compensation in Lieu of Benefits	-	-	-
01.410.410.191.00 Uniform Allowance (Emp Ben cash pmt)	20,050	14,500	15,000
01.410.410.192.00 FICA	27,325	26,687	31,880
01.410.410.194.00 Unemployment Compens	2,880	-	2,880
01.410.410.195.00 Worker's Compensation	120,000	117,429	120,000
01.410.410.196.00 Health Insurance	309,007	278,925	295,371
01.410.410.196.10 Health Insurance (Retirees)	165,487	149,798	131,220
01.410.410.198.01 Vision	3,180	2,884	3,180
01.410.410.198.02 Dental	29,045	26,400	27,987
01.410.410.198.03 Life Insurance/LTD	11,574	11,672	11,574
01.410.410.210.00 Office Supplies	10,400	9,681	10,712
01.410.410.215.00 Postage	500	500	500
01.410.410.216.00 Supplies - DARE Grant	-	-	-
01.410.410.220.00 Personal Property	-	-	300
01.410.410.228.10 K-9 Unit Expense - Lord	1,200	1,318	1,100
01.410.410.228.20 K-9 Unit Expense - Eddie	-	7,246	1,100
01.410.410.231.00 Vehicle Fuel-Gasoline	42,675	49,176	50,000
01.410.410.237.00 Uniform Supplies (Twp Expense)	-	2,017	1,000
01.410.410.239.00 Juvenile Safety Program	3,360	3,360	3,360
01.410.410.241.00 Gaming Grant Expense	-	-	-
01.410.410.242.00 Ammunition	4,300	6,022	4,611
01.410.410.250.00 Vehicle Maintenance	16,500	16,500	17,325
01.410.410.250.10 Fire Extinguisher Recharge (in cars)	412	221	450
01.410.410.251.00 Tires	5,000	4,876	7,000
01.410.410.260.00 Minor Equipment	5,400	5,113	5,562
01.410.410.310.00 Contracted Services - K-9 Handler	2,555	3,114	5,110
01.410.410.314.00 Arbitrator Expense	1,500	-	1,500
01.410.410.314.10 Civil Service Commission	1,500	-	1,500
01.410.410.315.00 Medical Evaluations	1,500	-	1,500

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
01.410.410.321.00 Communication Expense	12,612	14,277	13,152
01.410.410.327.00 Maint/Repair to Radio	2,000	2,000	2,000
01.410.410.342.00 Printing	2,163	1,037	2,227
01.410.410.350.00 Vehicle Insurance	-	-	-
01.410.410.352.00 Police Professionals Insurance	8,362	9,032	9,032
01.410.410.374.00 Equipment Maintenance	2,892	1,740	3,500
01.410.410.384.00 Equipment Lease	5,200	5,200	5,220
01.410.410.420.00 Assoc Dues	10,000	360	1,200
01.410.410.420.10 SHACOG Dues - Police (CIRT)	6,099	3,037	3,037
01.410.410.452.00 Contracted Maintenance (IT/Network)	12,170	12,355	12,370
01.410.410.460.00 Training/Continuing Education	-	4,444	9,000
01.410.410.720.25 Capital Purchase Bldg Imp Grant	-	-	-
01.410.410.740.00 Capital Outlay	48,568	35,599	109,000
01.410.410.740.25 Capital Purchase -Equipment Grant	-	-	-
01.410.410.741.00 Capital Purchase-Equipment Computer	-	-	3,500
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
<b>TOTAL</b>	<b>\$2,847,066</b>	<b>\$2,770,526</b>	<b>\$2,949,141</b>



**FIRE PROTECTION PROPOSED BUDGET  
2013**

The budget of \$508,170 provides funding for township contributions all three fire departments. This department decreased by \$65,296 in 2013. This is due mostly to the foreign fire insurance "pass through" showing in the general fund as a revenue and an expense.

The payments to the Fire Department Relief Associations, which are a "pass through" for the Township, are expected to total \$88,776 in 2013. A decrease of \$67,579 over 2012.

The operating contribution for each department remains at \$93,000 each for a total cost of \$279,000.

Fees for hydrant and water total \$60,000 in 2013: this provides for the current level of cost of \$60,000.

Worker's compensation costs in 2013 are budgeted at \$21,000.

We also fund \$10,000 for vehicle repairs and state inspections and \$5,000 for anticipated replacements in capital outlay.

The Township covers fuel costs for the departments at \$4,500 for Bower Hill, \$5,500 for East Carnegie, and \$4,500 for Glendale.

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>FIRE PROTECTION</b>			
01.410.411.195.00 Worker's Compensation	\$21,000	\$20,918	\$21,000
01.410.411.232.10 Fuel, Bower Hill	4,500	4,500	4,500
01.410.411.232.20 Fuel, East Carnegie	5,500	5,500	5,500
01.410.411.232.30 Fuel, Glendale	4,500	4,500	4,500
01.410.411.250.00 Vehicle Maintenance	10,000	9,932	10,000
01.410.411.350.00 Insurance	27,611	28,356	28,356
01.410.411.363.00 Hydrant & Water Service	60,000	59,321	60,000
01.410.411.420.00 SHACOG Dues - Fire	-	1,537	1,538
01.410.411.520.00 Contributions	279,000	279,000	279,000
01.410.411.500.00 Foreign Fire Insurance	156,355	88,776	88,776
01.410.411.740.00 Capital Outlay/Purchases	<u>5,000</u>	<u>1,683</u>	<u>5,000</u>
<b>TOTAL</b>	<b>\$573,466</b>	<b>\$504,024</b>	<b>\$508,170</b>

## **PLANNING AND ZONING PROPOSED BUDGET 2013**

The proposed budget for 2013 is \$113,207, a decrease over the adopted 2012 budget by \$44,889. This is due to the change in account numbers for the Director of Public Services. That position's expenses have been moved to public works and the sewer fund.

The budget funds the Building Inspector/Code Enforcement Officer, and a stipend to the Zoning Hearing Board and the Planning Commission.

The largest expense for this department is contracted services which is to cover two demolitions at Noblestown in East Carnegie and Center in Glendale.

The second largest expense in the department is contracted expenses at \$8,500 in 2013. This is to cover MDIA charges for commercial plan reviews, special and electrical inspections. These fees are all recovered as part of the building permit process.

Fees for the Zoning Hearing Board Solicitor and stenographer in 2013 are budgeted at \$3,000. This is based on the recommendation of our Code Enforcement officer.

Contributions to the Zoning Hearing Board members are budgeted at \$750 per year. This entails three ZHB members at \$250 per year. Contributions to the Planning Commission members are budgeted at \$6,300. This entails seven Planning Commission members at \$900 per year.

Printing and advertising fees, primarily associated with Planning and Zoning, total \$1,200 in 2013. This remains the same from the 2010 budget. Office supplies for this department is set at \$500 for 2012.

Training expenses are budgeted at \$1,000 for attendance at state conferences and other seminars related to the field. This also includes training for the building inspector/code enforcement officer to be certified for inspections.

Smaller budgets are provided for Gas, Oil and Grease (\$2,500), Uniform allowance (\$450), and Vehicle expense (\$1,200). This includes vehicle expense on the code enforcement vehicle only.

Capital purchases include an ipad/laptop computer for the code enforcement officer to be able to site violations within his vehicle. This is budgeted at \$3,000.



	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>PLANNING AND ZONING</b>			
01.410.414.110.00 Salary-Code Enforcement	\$80,608	\$48,290	\$48,458
01.410.414.120.00 Planning Comm Compensation	6,300	6,300	6,300
01.410.414.179.00 Longevity	-	-	-
01.410.414.184.00 Sick Time Benefits	2,193	-	2,237
01.410.414.187.00 Compensation in Lieu of Benefits	-	-	-
01.410.414.191.00 Uniform Allowance	900	450	450
01.410.414.192.00 FICA	5,127	4,262	4,395
01.410.414.194.00 Unemployment Compensation	672	-	336
01.410.414.195.00 Worker's Compensation	1,000	367	500
01.410.414.196.00 Health and Hospitalization	16,276	6,916	4,373
01.410.414.198.01 Vision	146	61	65
01.410.414.198.02 Dental	1,146	424	454
01.410.414.198.03 Life Insurance/LTD	1,278	664	639
01.410.414.210.00 Office Supplies	500	187	500
01.410.414.232.00 Gas, Oil & Grease	3,000	3,401	2,500
01.410.414.250.00 Vehicle Maintenance	2,500	2,500	1,200
01.410.414.260.00 Minor Equipment	-	-	250
01.410.414.310.00 Consulting/Profes. Svcs.	2,000	600	2,000
01.410.414.310.10 Contracted Inspections	-	7,300	8,500
01.410.414.310.20 Contracted Svcs-Demolitions Noblestown/(	26,000	12,000	20,000
01.410.414.312.00 ZHB Compensation	750	750	750
01.410.414.314.00 Legal/Stenographer-ZHB	3,000	3,000	3,000
01.410.414.321.00 Communication Expense	1,500	451	600
01.410.414.342.00 Printing and Advertising	1,200	968	1,200
01.410.414.374.00 Machine Maintenance	-	-	-
01.410.414.384.00 Leased Equipment	-	-	-
01.410.414.420.00 Association Dues	2,000	142	500
01.410.414.460.00 Training	-	-	1,000
01.410.414.720.00 Capital Purchase-Bldg Improvement	-	-	-
01.410.414.740.00 Capital Purchases/Mach/Equip/Vehicles laptop/ipad computer	-	-	<u>3,000</u>
<b>TOTAL</b>	<b>\$158,096</b>	<b>\$99,033</b>	<b>\$113,207</b>

**SCOTT EMERGENCY MEDICAL SERVICES  
2013**

The budget allocation for the Scott EMS is \$4,413.

This year's budget includes \$1,517 to cover training expenses to the Township for our AED's and their inspections, and the oxygen bottles for the police cars and worker's compensation (\$2,896).

**SCOTT EMERGENCY MANAGEMENT COORDINATOR  
2013**

The budget allocation for the Scott Township Emergency Management Coordinator is \$3,475 for 2013. This will provide \$2,375 for communications expense (Air card, DSL, phone lines, broadband), \$200 for materials and supplies and \$900 for minor equipment to include radios.



	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>EMERGENCY MEDICAL SERVICES</b>			
01.410.412.195.00 Workers' Comp	\$2,896	\$2,115	\$2,896
01.410.412.232.00 Ambulance Fuel	-	-	-
01.410.412.420.00 Training	1,517	-	1,517
<b>Total</b>	<b>\$4,413</b>	<b>\$2,115</b>	<b>\$4,413</b>
<b>EMERGENCY MANAGEMENT COORDINATOR</b>			
01.410.415.210.00 Materials and Supplies	\$0	\$0	\$200
01.410.415.260.00 Minor Equipment	-	-	900
01.410.415.321.00 Communications Expense	2,500	2,389	2,375
01.410.415.460 Training	500	-	0
01.410.415.740 Capital Outlay	-	-	-
<b>Total</b>	<b>\$3,000</b>	<b>\$2,389</b>	<b>\$3,475</b>

**OTHER PUBLIC SAFETY  
2013**

This is a new category this year to be in compliance with the state chart of accounts. This category includes our school guard wages (\$22,650), FICA (\$1,733), Unemployment (\$408), Workers Compensation (\$1,318), uniforms (\$800), and Physicals (\$200).

Guard Services is budgeted for the lock-up which is split between Bridgeville, South Fayette, Collier and Scott. Scott funds approximately 10% and the remaining 90% is paid by the neighboring municipalities. (\$11,700).

Last item in this budget is \$1,800 for jail cell cleaning.

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<hr/>			
<b>OTHER PUBLIC SAFETY</b>			
01.410.419.115.00 School Guard Wages	\$25,325	\$23,376	\$22,650
01.410.419.192.00 FICA Employer Paid	-	1,788	1,733
01.410.419.194.00 Unemployment Compensation	-	-	408
01.410.419.195.00 Workers Compensation	-	1,804	1,318
01.410.419.238.00 Uniforms	-	602	800
01.410.419.300.00 Physicals & Background Checks	-	40	200
01.410.419.310.00 Guard Services - Lock Up	13,500	12,225	11,700
01.410.419.440.00 Jail Cell Cleaning	-	1,275	1,800
01.410.419.700.00 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
 <i>Total</i>	 <b>\$38,825</b>	 <b>\$41,110</b>	 <b>\$40,609</b>



**HEALTH AND SANITATION PROPOSED BUDGET  
2013**

The budget for Sanitation bills for the Township totals \$1,116,356 in 2013. The fees paid to Allied for garbage collection and recycling pick-ups are estimated at \$1,116,356 in 2013. This is a contractual item and is consistent with last year due to increased tonnages. This is an increase of \$49,231 over last year's budget.

The animal control contract is projected to remain the same in 2013 at \$56,816 per year.

SHACOG contributions and sales tax fees have been moved to the appropriate departments.

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>HEALTH &amp; HUMAN SERVICES</b>			
01.420.422.450.00 Animal Control Contract	\$56,816	\$45,420	\$56,816
<b>SANITATION</b>			
01.426.426.260.00 Minor Equipment	\$0	\$0	\$0
01.426.426.450.00 Contracted Services-Recycling	181,125	178,227	185,356
01.427.427.450.00 Solid Waste Removal-Garbage	935,000	933,819	980,000
01.428.428.700.00 Capital Purchases-Grant	-	-	-
	-	-	-
01.428.428.700.25 Capital Purchases-Equipment-SHACOG	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$1,172,941</b>	<b>\$1,157,467</b>	<b>\$1,222,172</b>

## **PUBLIC WORKS DEPARTMENT PROPOSED BUDGET 2013**

The proposed budget of \$2,161,754 is \$482,971 or 22% more than 2012 budgeted expenses. This is due to increasing the road program to \$553,995 and adding the director of public services to this department. This also includes the paving of part of Carothers Avenue at \$118,786.

The Public Works budget is divided into seven sections: General Services, Winter Maintenance, Traffic Control, Storm Sewers, Repairs to Equipment, Maintenance and Repair to Roads, and Road Construction/Rebuilds.

The **Recycling** budget has been re-allocated to Health and Sanitation due to the fact Allied Waste is collecting our recyclables as part of the garbage contract.

### **GENERAL SERVICES:**

This category is still under negotiation with the public works department. The 2013 budget for Salaries covers the 15 employees, one public works supervisor assigned to the Road Department and a director of public services. One employee position was eliminated from the budget this year to balance the budget.

The Overtime budget is \$22,000 for 2013. The bulk of these funds are spent on snow removal. Call outs during the remainder of the year and project work on an overtime basis is a small portion of the budget.

Health coverage totals \$129,791 in 2013. This covers 10 public works employees, one public works supervisor and a director of public services. The remaining five employees are in separate categories in parks and repairs to equipment.

Longevity for 2013 is proposed at \$5,100. This amount remains the same in 2012.

The budget for operating supplies is \$3,000. This includes agricultural supplies, chemicals, cleaning supplies (not for the buildings), Zee medical and gloves.

Vehicle fuel is budgeted for \$34,000 in 2013. This remains unchanged from 2012.

Uniform expense has been split between uniform allowance paid to the employees and uniform expense for items supplied by the township (\$1,500) such as summer help t-shirts, safety glasses, and sewer coveralls.

Minor equipment is for small tools, which is budgeted at \$5,500 for 2013. Mowers, whackers are set at \$2,000. Medical services are budgeted at \$500. This includes drug testing and physicals for summer help if it is not covered under their own insurance.

Communications expense is set at \$4,250 which covers two cellular phones and the CCI phone line.

**PUBLIC WORKS DEPARTMENT PROPOSED BUDGET  
2013**

**WINTER MAINTENANCE:**

Winter Maintenance Category is set for \$54,000 for snow removal material in the general fund budget. This line item is also in the state fund in the amount of \$46,000 due to the state funding being utilized last year this item needed to be split between the two funds.

**TRAFFIC CONTROL DEVICES:**

Traffic Control Devices was also reduced to zero in the general fund budget in 2006. This line item was moved to the state fund in 2006 due to budget constraints. However, \$3,000 is placed there for signal repairs.

**STORM SEWERS AND DRAINS:**

Storm Sewers and Drains are budgeted at \$25,000. This is to cover general maintenance (25,000). The "springs" capital projects were reduced to two projects on Norsen (\$36,840) and Hoff (\$55,000) due to budget constraints. These are rollover projects from 2012.

Under capital projects we have \$27,924 for Wabash Alley. This line item was applied for under CDBG with a 65/35 match if approved. The \$27,924 is the full amount of the project.

**REPAIRS TO EQUIPMENT:**

This accounts for our mechanics wages and benefits, (22,000) for repairs/supplies, oil and grease (\$3,000) and (8,000) for tires on the public works vehicles. Minor tools are budgeted at \$2,000.

Repairs and maintenance services is a new line item this year. This is budgeted at \$10,000 to cover items not able to be worked on in-house. Such as items going to Woltz and Wind and Morgan Equipment.

**MAINTENANCE TO ROADS AND BRIDGES:**

Road materials and supplies are set at \$15,000 in the general fund budget. This is to cover the costs of pot hole patch, line and curb painting. \$10,000 is budgeted for the signs utilized throughout the Township to be in compliance with MUTCD upgrades. Capital projects are budgeted at \$35,000 to cover thermoplastic (10k) and Lindsay Road Bridge Dredge work (25k)

**ROAD CONSTRUCTION & REBUILD PROJECTS:**

The road construction projects throughout the Township were increased for 2013. The road program this year totals \$553,995. \$118,786 is budgeted for our portion of the grant to pave Carothers Avenue for the Tri-Community Revitalization project. \$7,500 is budgeted for the Veteran's Bridge Repairs, if necessary.



2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
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## **PUBLIC WORKS**

### **GENERAL SERVICES**

01.430.430.110.00 Director of Public Svc	-	\$33,101	\$34,259
01.430.430.110.10 Public Works Supervisor	55,900	55,900	57,018
01.430.430.112.00 Salaries and Wages	431,730	366,513	481,921
01.430.430.115.00 Part-Time Help - Summer	17,000	12,672	17,000
01.430.430.179.00 Longevity	5,100	5,100	5,100
01.430.430.180.00 Overtime	22,000	18,719	22,000
01.430.430.184.00 Sick Pay	5,000	4,944	5,000
01.430.430.187.00 Compensation in Lieu of Benefits	-	1,800	1,800
01.430.430.191.00 Uniform Allowance	5,850	4,950	5,850
01.430.430.192.00 FICA	41,060	37,927	47,744
01.430.430.194.00 Unemployment Compensation	3,696	-	3,696
01.430.430.195.00 Worker's Compensation	45,000	35,472	45,000
01.430.430.196.00 Health Insurance	132,010	112,293	129,791
01.430.430.198.01 Vision	1,130	1,006	1,210
01.430.430.198.02 Dental	9,189	8,144	9,867
01.430.430.198.03 Life Insurance/LTD	4,041	6,835	8,309
01.430.430.210.00 Supplies (paper, pencils, pens)	-	437	650
01.430.430.220.00 Operating Supplies	3,000	4,231	3,000
01.430.430.232.00 Vehicle Fuel-Gasoline	34,000	29,750	34,000
01.430.430.238.00 Uniforms Expense	-	-	1,500
01.430.430.241.00 General Expense	650	-	3,000
01.430.430.246.00 SHACOG Expenses	9,896	9,896	9,896
01.430.430.260.00 Minor Equipment-Hand Tools	5,500	5,500	5,500
01.430.430.261.00 Mowers, Whackers, Etc.	1,000	1,000	2,000
01.430.430.315.00 Medical Services	-	340	500
01.430.430.321.00 Communications Expense	3,500	1,961	4,250
01.430.430.327.00 Maint/Repair to Radio	-	-	800
01.430.430.342.00 Printing	-	-	-
01.430.430.372.00 Tree Removal	3,000	3,000	3,000
01.430.430.384.00 Leased Equipment	-	871	3,000
01.430.430.420.00 Dues and Memberships	2,000	-	1,000
01.430.430.450.00 Contracted Services	11,880	1,137	1,800
01.430.430.460.00 Training	-	1,350	1,500
01.430.430.740.00 Capital Outlay	-	1,515	66,000

### Street Lighting

01.430.434.361.00 Street Lighting (in State Fund)	-	-	-
<b>Subtotal General Service</b>	<b>\$853,132</b>	<b>\$766,364</b>	<b>\$1,016,961</b>

### **Winter Maintenance**

01.430.432.245.00 Snow Removal Material + Salt remainder	<u>\$52,792</u>	<u>\$52,792</u>	<u>\$54,000</u>
<b>Subtotal Winter Maintenance</b>	<b>\$52,792</b>	<b>\$52,792</b>	<b>\$54,000</b>

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b><u>Traffic Control Devices</u></b>			
01.430.433.321.00 Traffic Signal Communications Exp Telep	\$0	\$0	\$0
01.430.433.361.00 Traffic Signal Electric	-	-	-
01.430.433.374.00 Traffic Signal Repairs/Maintenance	500	1,875	3,000
01.430.433.720.00 Traffic Signal Capital Purchases	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal Traffic Control Devices</b>	<b>\$500</b>	<b>\$1,875</b>	<b>\$3,000</b>
<b><u>Storm Sewers and Drains</u></b>			
01.430.436.245.00 Storm Sewers & Drains Materials	25,000	16,153	25,000
01.430.436.720.00 Storm Sewers Capital Project	91,840	15,743	90,000
01.430.436.720.25 Storm Sewers Grant Projects-Wabash	-	-	27,924
<b><u>Storm Water Management &amp; Flood Control</u></b>			
01.440.446.420.00 CV Flood Relief	12,600	12,600	12,600
01.440.446.720.00 Gabion Baskets - Capital Projects	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal Storm Sewer &amp; Drains</b>	<b>129,440</b>	<b>44,496</b>	<b>155,524</b>

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b><u>Repairs to Equipment</u></b>			
01.430.437.112 Salaries and Wages	\$99,662	\$64,292	\$91,488
01.430.437.179.00 Longevity	1,800	1,800	900
01.430.437.180.00 Overtime	3,000	3,000	3,000
01.430.437.184.00 Sick Pay	5,688	-	5,688
01.430.430.187.00 Compensation in Lieu of Benefits	-	-	-
01.430.437.191.00 Uniform Allowance	900	900	900
01.430.437.192.00 FICA	8,427	5,262	7,732
01.430.437.194.00 Unemployment Compensation	672	-	672
01.430.437.195.00 Worker's Compensation	7,100	6,803	7,100
01.430.437.196.00 Health Insurance	27,357	20,528	25,145
01.430.437.196.01 Vision	321	200	321
01.430.437.196.02 Dental	2,766	1,721	2,763
01.430.437.198.03 Life Insurance/LTD	482	852	1,278
01.430.437.234.00 Oil & Grease	3,000	1,395	3,000
01.430.437.250.00 Repairs/Supplies	28,000	15,191	22,000
01.430.437.251.00 Tires	8,000	8,000	8,000
01.430.437.260.00 Minor Equipment & Tools	1,500	1,500	2,000
01.430.437.374.00 Repairs and Maintenance Services	-	18,465	10,000
<b>Subtotal Repairs to Equipment</b>	<b>\$198,675</b>	<b>\$149,907</b>	<b>\$191,988</b>
<b><u>Maintenance &amp; Repairs to Roads &amp; Bridges</u></b>			
01.430.438.220.00 Road Material & Supplies	\$26,966	\$6,640	\$15,000
01.430.438.245.00 Signs	7,000	7,000	10,000
01.430.438.700 Scrubgrass Run Wetlands	-	-	-
01.430.438.700.10 Public Sidewalk Restoration	-	-	-
01.430.438.720.00 Capital Projects (Thermoplastic)	-	-	35,000
01.430.438.710.00 Capital Purchases	-	-	-
01.430.438.710.10 Capital Outlay	-	-	-
<b>Subtotal Maint/Repairs Roads &amp; Bridge</b>	<b>\$33,966</b>	<b>\$13,640</b>	<b>\$60,000</b>
<b><u>Road Construction &amp; Rebuild Projects</u></b>			
01.430.439.700.00 Capital Projects-Paving including Carother:	402,778	277,778	553,995
01.430.439.710.00 Bridge Project	7,500	-	7,500
01.430.439.720.00 Carothers Avenue Comm Dev Grant	-	108,405	118,786
<b>Subtotal Road Construction</b>	<b>\$410,278</b>	<b>\$386,183</b>	<b>\$680,281</b>
20% Carothers Ave Match (125k paving+102k engineering, etc)			
<b>PUBLIC WORKS TOTAL</b>	<b>\$1,678,783</b>	<b>\$1,415,258</b>	<b>\$2,161,754</b>

**POOL/RECREATION DEPARTMENT PROPOSED BUDGET  
2013**

The recreation department budgets for one director at \$3,500 in 2013, three grade supervisors at \$1,000 each, a tennis director at \$900, lifeguards for one hour each morning (800) and thirty-four recreation employees at \$7.10/hour (\$24,140). Materials and supplies for the recreation program are budgeted at \$0. Communications expense is for portable radios if needed at \$200. Taxes and Workers Compensation are \$4,974, totaling \$37,514 for the recreation program.

The budget for pool wages include the director wages at \$9,200 per year and one assistant manager (\$6,300) totaling \$15,000.

Lifeguard wages include 2 cashiers, a water aerobics instructor and seventeen (17) lifeguards. (\$65,315)

Materials and supplies include supplies for the pool (\$16,000), general supplies, chemicals and janitorial supplies.

A budget of \$900 is provided for swim trunks/uniforms, t-shirts and hats for the lifeguards in 2013.

Operating supplies is budgeted at \$5,200 for umbrellas, pool chairs and mats, bouys, (1500) and a diving board replacement (3700).

Maintenance and Repairs is budgeted at \$9,000 to cover epoxy paint for the pool (\$4,000), lighting (\$500) and repairs to the retaining wall along the pool (\$4,500)

Other budgets are provided for water (\$25,150), electricity (\$18,000), communications expense (phones) \$1,100, sewage (\$7,500), park pop at \$4,000, contracted services at \$1,400 for water testing and mat cleaning, training and continuing education (\$1,000) and park concessions at \$200 in 2013.

Capital purchases are budgeted at \$16,100 for 2013 to cover an ADA portable chair lift (6500), a permanent chair lift (4500), sound system replacement (4600) and hardware (500).



	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b><u>POOL/RECREATION BUDGET</u></b>			
<b><u>Recreation Program</u></b>			
01.450.451.115.00 Recreation Wages	\$32,340	\$30,247	\$32,340
01.450.451.192.00 FICA & Medicare	2,474	2,314	2,474
01.450.451.194.00 Unemployment Compensation	-	-	-
01.450.451.195.00 Worker's Compensation	2,500	1,944	2,500
01.450.451.220.00 Materials and Supplies	4,000	3,591	-
01.450.451.326.00 Communications Expense	200	-	200
<b>Subtotal Recreation Program</b>	<b>\$41,514</b>	<b>\$38,096</b>	<b>\$37,514</b>
<b><u>Swimming Pool</u></b>			
01.450.452.110.00 Pool Wages	\$15,000	\$15,305	\$15,500
01.450.452.115.00 Lifeguards	65,000	61,485	65,315
01.450.452.179.00 Longevity	-	-	-
01.450.452.180.00 Lifeguard Overtime	-	1,073	-
01.450.452.183.00 Swimming Lessons	8,000	8,000	8,000
01.450.452.184.00 Sick Pay	-	-	-
01.450.452.192.00 FICA	6,732	6,569	6,794
01.450.452.194.00 Unemployment Compensation	650	-	650
01.450.452.195.00 Worker's Compensation	8,000	6,047	8,000
01.450.452.196.00 Health Insurance	-	-	-
01.450.452.196.01 Vision	-	-	-
01.450.452.196.02 Dental	-	-	-
01.450.452.198.03 Life Insurance/LTD	-	-	-
01.450.452.220.00 Materials and Supplies	15,000	16,257	16,000
01.450.452.229.10 Park Pop	4,000	3,270	4,000
01.450.452.238.00 Uniforms	900	837	900
01.450.452.247.00 Minor Equipment Purchase	3,770	3,770	5,200
01.450.452.250.00 Maintenance & Repairs	7,500	6,931	9,000
01.450.452.310.00 Concession Stand Expenses	200	153	200
01.450.452.315.00 Medical Svc (drug testing, physicals)	-	260	260
01.450.452.321.00 Communications Expense	1,100	402	1,100
01.450.452.361.00 Electricity	18,000	15,147	18,000
01.450.452.364.00 Sewage	7,500	6,656	7,500
01.450.452.366.00 Water	25,150	24,839	25,150
01.450.452.372.00 Repairs and Maint Svc	-	1,133	1,500
01.450.452.420.00 Association Dues/Memberships	-	-	-
01.450.452.450.00 Contracted Svc (water testing/mats)	-	1,254	1,400
01.450.452.460.00 Training/Continuing Education	-	660	1,000
01.450.452.720.00 Capital Outlay	-	-	-
01.450.452.740.00 Capital Purchases - Equip/Vehicles	-	-	16,100
<b>Subtotal Swimming Pool</b>	<b>\$186,502</b>	<b>\$180,048</b>	<b>\$211,569</b>
<b>TOTAL POOL &amp; RECREATION</b>	<b>\$228,016</b>	<b>\$218,144</b>	<b>\$249,083</b>

**PARKS DEPARTMENT PROPOSED BUDGET  
2013**

The recommended budget for 2013 is \$607,584. This is an increase of \$83,739 over 2012 budgeted costs.

The budget for parks is for three park employees (\$181,875). Two work as public works employees in the winter months and one remains at the park to conduct normal repairs.

The part-time wages budget remains unchanged from the 2012 budget at \$20,000.

The health insurance for the full-time employees are budgeted at \$38,265 in 2013.

Tree pruning and removal is budgeted at \$2,500 for 2013. This covers the tree pruning in the Parks.

Maintenance and repairs are budgeted at \$30,300 which covers the parts for repairs, building repairs, grill, fencing, pavilion repairs, appliance repairs (\$8,500), sidewalk repair (\$4,000) and back tennis court resurfacing (\$17,800) in 2013.

The capital outlay budget is \$188,200 to cover (\$5,500) cub cadet tractor, community room floor replacement and asbestos removal (\$32,700), replacement of a 1996 park truck with a Ford F150 (\$25,000) and (\$125,000) for basketball court and tennis court repairs.

Capital outlay-grant is for \$28,055. This is to cover playground equipment replacement at the swing area in the main park (\$1,755), Tot lot behind the Locust (\$5,780), and the playground for the 2-5 years olds (\$20,520).

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>SCOTT PARK</b>			
01.450.454.110.00 Park Supervisor	\$0	\$0	\$0
01.450.454.112.00 Salaries and Wages	181,875	138,743	144,486
01.450.454.115.00 Part-Time Wages	20,000	19,751	20,000
01.450.454.155.05 Park Empl Health Ins HRA	-	-	-
01.450.454.179.00 Longevity	2,100	2,100	2,100
01.450.454.180.00 Overtime	17,000	17,000	17,000
01.450.454.184.00 Sick Pay	6,746	-	5,351
01.450.454.191.00 Uniforms Allowance	1,600	1,350	1,600
01.450.454.192.00 FICA	17,421	13,249	12,583
01.450.454.194.00 Unemployment Compensation	-	-	-
01.450.454.195.00 Worker's Compensation	11,000	11,184	11,000
01.450.454.196.00 Health Insurance	43,523	44,029	38,265
01.450.454.198.01 Vision	482	450	482
01.450.454.198.02 Dental	4,149	4,196	4,145
01.450.454.198.03 Life Insurance/LTD	723	1,917	1,917
01.450.454.220.00 Materials and Supplies	18,470	10,719	12,000
01.450.454.232.00 Vehicle Fuel - Gasoline	4,500	3,849	4,500
01.450.454.250.00 Vehicle Maintenance & Repairs	7,000	2,569	7,000
01.450.454.260.00 Minor Equipment	5,000	4,940	4,000
01.450.454.321.00 Communications Expense	1,100	618	1,100
01.450.454.361.00 Electricity	15,000	13,194	15,000
01.450.454.362.00 Gas	9,000	5,994	9,000
01.450.454.366.00 Water	10,000	3,519	10,000
01.450.454.364.00 Sewer	7,000	1,057	7,000
01.450.454.370.00 Maintenance & Repair Svcs	36,690	15,584	30,300
01.450.454.372.00 Tree Pruning,Removal & other Contracted	2,554	2,554	2,500
01.450.454.384.00 Leased Equipment	-	-	-
01.450.454.700.10 Capital Projects-Athletic Association	30,000	30,000	30,000
Fencing Small Field			
Steps at Girls Softball Field			
ADA Access -Girls Softball Field (sidewalk)			
Roofing Dugouts -Large Field			
01.450.454.700.00 Capital Outlay (see attached)	38,912	20,459	188,200
01.450.454.700.25 Capital Outlay-Grant Meadowlark and Larsen Grant Match	32,000	8,000	28,055
01.450.454.710.00 Capital Purchase-Park Acquisition	-	-	-
<b>TOTAL</b>	<b>\$523,845</b>	<b>\$377,024</b>	<b>\$607,584</b>

## **COMMUNITY SUPPORT PROPOSED BUDGET 2013**

This budget provides operating support for seven organizations/activities in the Township: fireworks for Community Day (\$9,500), the Library (\$100,000), the Scott Conservancy (2,500), parade (200), Public Relations events (\$1,500), an Easter Egg Hunt, a sled riding day, and Octoberfest (\$4,000). The total budget is \$117,700.

### **Fourth of July Fireworks:**

An allocation of \$9,500 is provided for the fireworks display in the Scott Park on July 4<sup>th</sup>.

### **Scott Library:**

An allocation of approximately \$100,000 is provided for to assist the Library with their operating expenses. The millage rate set forth for the library is .0776. There is a \$5,000 matching grant from the Township for every dollar raised up to \$5,000. The Township will match those dollars. This is part of the \$100,000.

### **Octoberfest/Easter Egg Hunt/Sled Riding Day:**

An allocation of \$4,000 is provided to assist the Octoberfest committee in holding their Octoberfest in Scott Park, to assist with the Easter Egg Hunt in Scott Park and to assist with the sled riding day in Scott Park.

### **Scott Conservancy:**

An allocation of \$2,500 is provided to assist the conservancy with the maintenance of their properties in Scott Township.



**COMMUNITY PROGRAM SUPPORT**

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
01.450.456.540.00 Library	\$100,000	\$100,000	\$100,000
01.450.457.310.00 Fourth of July Fireworks	9,500	9,500	9,500
01.450.457.247.10 Public Relations Events	1,500	18	1,500
01.450.457.247.20 Octoberfest/Easter/Sled Ride Event	4,000	4,000	4,000
01.450.457.540.00 Parade	200	200	200
01.450.457.540.10 Scott Conservancy	2,000	2,000	2,500
<b>TOTAL</b>	<b>\$117,200</b>	<b>\$115,718</b>	<b>\$117,700</b>

**DEBT SERVICE PROPOSED BUDGET  
2013**

We have three general obligation bond issues on the books currently-2007 SERIES A BOND ISSUE: This bond issue was to call the bonds the 2002 Bond Issue and partially the 2002 Series A Bond Issue. The principal balance on this bond issue is \$905,000; 2007 SERIES B BOND ISSUE: This bond issue was to pay for the sewer projects in the Township over four (4) years and was partially refunded in the 2012 bond issue. We estimated approximately \$2,000,000 in sewer projects have been spent over the past four years to be in compliance with the mandatory consent decree. Total bond principal totals \$155,000 and will be paid off in 2013. 2012 SERIES BOND ISSUE: This bond issue was to call the bonds the 2002 Bond Issue and partially the 2007 Series A & B Bond Issue.

The 2007 Series A Bond issue payments are as follows in 2013:

Principal Due 8/15/13	\$160,000.00
Interest Only Due 2/14/13	\$ 16,005.00
Interest Due 8/15/13	\$ 16,005.00
Total	\$192,010

The 2007 Series B Bond issue payments from the sewer fund are as follows in 2013:

Principal Due 8/15/13	\$155,000.00
Interest Only Due 2/14/13	\$ 2,712.50
Interest Due 8/15/13	\$ 2,712.50
Total	\$160,425

The 2012 Bond issue payments are as follows from the general fund:

Principal Due 8/15/13	\$125,000.00
Interest Only Due 2/14/13	\$ 11,793.75
Interest Due 8/15/13	\$ 11,793.75
Total	\$ 148,588.50

The 2012 Bond issue payments are as follows from the sewer fund:

Principal Due 8/15/13	\$ 55,000.00
Interest Only Due 2/14/13	\$ 113,767.50
Interest Due 8/15/13	\$ 113,768.50
Total	\$ 282,535

These figures are off of the Bond amortization schedules.

Administrative costs on these bond issues are approximately \$4,000 per year.

2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
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#### DEBT SERVICE & TAX ANTICIPATION

##### Debt Principal

01.470.471.100.10 General Obligation Bond-2002	\$100,000	\$0	\$0
01.470.471.100.20 General Obligation Bond-2007	155,000	155,000	160,000
01.470.471.100.30 General Obligation Bond-2012	-	120,000	125,000
01.470.471.400.00 P.E.M. Loan	-	-	-
01.470.471.400.10 Pennvest Loan	-	-	-
01.470.471.600.00 TAN Loan Interest (Bonds)	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Subtotal Debt Principal</b>	<u>255,000</u>	<u>275,000</u>	<u>285,000</u>

##### Debt Interest & Fiscal Agent Fees

01.470.472.100.10 General Obligation Bond-2002	\$12,350	\$6,175	\$0
01.470.472.100.20 General Obligation Bond-2007	70,835	54,135	32,010
01.470.472.100.30 General Obligation Bond-2012	-	2,875	23,588
01.470.472.400.00 P.E.M. Loan	-	-	-
01.470.472.400.10 Pennvest Loan	-	-	-
01.470.472.600.00 TAN Loan Interest (Bonds)	-	-	-
01.470.475.000.00 Fiscal Agent Fees	-	-	-
01.470.475.390.00 Bank Service Fees	4,000	1,415	4,000
<b>Subtotal Debt Interest</b>	<u>\$87,185</u>	<u>\$64,600</u>	<u>\$59,598</u>

<b>TOTAL</b>	<b>\$342,185</b>	<b>\$339,600</b>	<b>\$344,598</b>
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#### MISCELLANEOUS EXPENDITURES

01.489.489.410.00 Judgements & Losses	-	-	-
<b>Pension Contributions</b>			
01.483.483.000.00 Pension/Retirement Fund Contributions	219,590	237,559	310,564
<b>Insurance, Casualty and Surety</b>			
01.486.486.000.00 Insurance: Property	110,149	97,250	110,149
<b>Employer Paid Benefits and Withholding Items</b>			
01.481.481.100.00 IRS Penalty & Interest	-	-	-
<b>Refund of Prior Year Expenditures</b>			
01.491.491.000.00 EIT Refunds	36,000	69,290	46,000
01.491.491.050.00 Local Svcs Tax Refund	-	1,996	-
01.491.491.100.00 Real Estate Refunds	25,000	5,973	10,000
01.489.489.310.00 Codification	-	-	-
<b>Interfund Operating Transfers</b>			
01.492.492.200.00 Transfer to Debt Service	-	-	-
01.492.492.300.00 Transfer to Capital Projects	600,000	600,000	-
01.492.492.080.00 Transfer to Sewer Fund	-	-	-
<b>TOTAL</b>	<u>\$990,739</u>	<u>1,012,068</u>	<u>476,713</u>

	2012 ADOPTED BUDGET	2012 ESTIMATED REV & EXP	2013 PROPOSED BUDGET
<b>FUND 01 - REVENUE TOTAL</b>	<b>\$7,905,271</b>	<b>\$8,402,375</b>	<b>\$8,176,252</b>
<b>FUND 01 - EXPENSE TOTAL</b>	<b>\$9,713,331</b>	<b>\$9,023,212</b>	<b>\$9,925,276</b>
<b><i>GENERAL FUND SUMMARY</i></b>			
Beginning Fund Balance (unreserved)	\$1,955,721	\$2,369,866	\$1,749,028
Revenues	7,905,271	8,402,375	8,176,252
Expenditures	9,713,331	9,023,212	9,925,276
Shortage: Expenditures over Revenues	(1,808,060)	(620,837)	(1,749,024)
Ending Fund Balance (unreserved)	\$147,661	\$1,749,028	\$4



**STATE FUND  
2013**

The Township will receive \$292,296 in liquid fuels money from the state in 2013. A total of \$297,296 is available for projects as a result of the fund balance that was carried forward plus interest earned on the funds during the year.

In 2013, \$0 of the budget is earmarked for paving projects. A budget of \$0 is provided for the engineering costs affiliated with these projects and \$0 is allocated for the advertising. This was due to budget constraints.

\$224,000 is budgeted for street lighting costs.

We have the following line items in the state fund for year 2013:

Traffic Control Devices	\$44,500
Winter Road Materials	\$ 0
Winter Road Maintenance (Salt)	\$46,000
Road Materials & Supplies	\$ 0
Equipment – Signs	\$ 0

This leaves a fund balance of approximately \$13,464 for the end of 2013.

# State Fund Budget 2013

	2012 Adopted Budget	2012 Projected Budget	2013 Proposed Budget
<b>STATE FUND BUDGET (Fund 35)</b>			
Beginning Fund Balance	\$ 2,859	\$ 18,746	\$ 30,668
<b>STATE FUND REVENUES</b>			
35.340.341.100 INTEREST	\$ 5,000	\$ 5,000	\$ 5,000
35.350.355.000 GRANT	306,883	305,181	292,296
<b>TOTAL</b>	<b><u>\$ 311,883</u></b>	<b><u>\$ 310,181</u></b>	<b><u>\$ 297,296</u></b>
<b>STATE FUND EXPENDITURES</b>			
35.430.439.385 Projects	\$ -	\$ -	\$ -
35.430.430.313 Engineering	-	-	-
35.430.430.340 Advertising	-	-	-
35.430.433.361 Traffic Control Devices	45,000	28,448	44,500
35.430.434.000 Street Lighting	224,000	224,000	224,000
35.430.432.213 Winter Road Materials	-	-	-
35.430.432.245 Winter Road Maintenance	45,742	45,811	46,000
35.430.438.220 Road Materials & Supplies	-	-	-
35.430.438.245 Equipment-Signs	-	-	-
<b>TOTAL</b>	<b><u>\$ 314,742</u></b>	<b><u>\$ 298,259</u></b>	<b><u>\$ 314,500</u></b>
Interfund Transfer	-	-	-
<b>FUND 35 REVENUE TOTAL</b>	<b><u>\$ 311,883</u></b>	<b><u>\$ 310,181</u></b>	<b><u>\$ 297,296</u></b>
<b>FUND 35 EXPENSE TOTAL</b>	<b><u>\$ 314,742</u></b>	<b><u>\$ 298,259</u></b>	<b><u>\$ 314,500</u></b>
<b>Ending Fund Balance</b>	<b><u>\$ -</u></b>	<b><u>\$ 30,668</u></b>	<b><u>\$ 13,464</u></b>

**COMMUNITY EVENT FUND  
2013**

The Community Event Fund consists of revenues and expenditures for the Fourth of July, Octoberfest, Appreciation Day, Sled Riding, Easter Egg Hunt and basketball program. We begin 2013 with \$16,969.

Revenues are anticipated to be approximately \$12,020 for 2013. Expenditures are anticipated to be approximately \$13,158 in 2013.

Ending fund balance for 2013 is anticipated to be \$12,657.

	2012 Adopted Budget	2012 Projected Budget	2013 Proposed Budget
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## COMMUNITY EVENT FUND BUDGET

Beginning Fund Balance	\$ 11,994	\$ 14,819	\$ 13,795
Beginning Fund Balance Basketball Prog	\$ 2,679	\$ 2,961	\$ 3,174

### COMMUNITY EVENT FUND REVENUES

341.10 Interest	\$ 20	\$ 20	\$ 20
367.11 Amphitheater Fund Raising	-	-	-
367.15 Summer Basketball Fees	1,200	697	1,200
367.21 4th of July Night Admission	400	759	400
367.39 Snow Kone Revenue	3,000	3,225	3,000
367.40 4th of July Concessions	200	-	200
367.41 Octoberfest Craftbooths/Concessions	1,000	1,000	1,000
367.42 Octoberfest Township Booths	1,200	1,200	1,200
367.45 Farmers Market Vendor Fees	300	630	-
387.00 4th of July Donations	3,300	4,250	4,000
387.10 Octoberfest Donations	2,000	950	1,000
387.14 Basketball Program Donations	-	-	-

<b>TOTAL</b>	<b>\$ 12,620</b>	<b>\$ 12,731</b>	<b>\$ 12,020</b>
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### COMMUNITY EVENT FUND EXPENDITURES

451.220.10 Basketball Program Expenses	\$ 1,270	\$ 484	\$ 1,270
453.200.22 Appreciation Day Expenses	2,500	1,593	2,500
453.247.00 4th of July Expenses	1,866	1,888	1,888
453.300.22 Octoberfest Material/Supplies	1,000	1,000	1,000
453.300.31 Octoberfest Entertainment	5,500	5,500	5,500
453.400.22 Sled Riding/Easter Egg	1,000	600	1,000
452.200.00 Materials and Supplies (bags)	-	-	-
453.345.00 Farmers Market Expenses	-	-	-

<b>TOTAL</b>	<b>\$ 13,136</b>	<b>\$ 10,581</b>	<b>\$ 13,158</b>
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Interfund Transfer from General Fund	-	-	-
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<b>FUND 04 REVENUE TOTAL</b>	<b>\$ 12,620</b>	<b>\$ 12,731</b>	<b>\$ 12,020</b>
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<b>FUND 04 EXPENSE TOTAL</b>	<b>\$ 13,136</b>	<b>\$ 10,581</b>	<b>\$ 13,158</b>
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<b>Ending Fund Balance</b>	<b>\$ 11,478</b>	<b>\$ 16,969</b>	<b>\$ 12,657</b>
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## **SEWER FUND 2013**

The Sewer Fund has a beginning fund balance of \$761,786. This fund reflects revenues from our sewer billing to the residents, sewer compliance fees, and grant funding for sewer system repairs.

Revenues are anticipated to be approximately \$3,025,617 for 2013.

Expenditures are anticipated to be approximately \$3,561,499 in 2013. Expenditures in this fund include our contracted service via the water company (\$8,900), Engineering services (\$60,000), Solicitor fees (\$10,000), Postage for billing and delinquents (\$9,100), ALCOSAN FEES (\$2,521,617), SHACOG fees/dues (\$13,200), Employee expenditures (Manager 10%, sewer clerk 50%, Director of Public Services 50%, and public works employees wages at \$30,600), Sewer project Assessment that was recommended to be placed in the 2013 budget by the engineer in anticipation of the voluntary enforceable agreement (\$365,000), and refunds from prior years at \$2,000.

PA American Water will not be collecting for our sewage fees. We will be collecting these bills in house via the tax office.

Ending fund balance for 2013 is anticipated to be \$225,904. This includes bond issue proceeds.

## Sewer Fund

2012

	2012 Adopted Budget	2012 Projected Budget	2013 Proposed Budget
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## SEWER FUND BUDGET (Fund 15 &amp; 18)

Beginning Fund Balance	\$ 2,178,386	\$ 1,486,296	\$ 761,786
Balance from Bond Issue		\$ 2,691,181	
Total Beginning Balance	\$ 2,178,386	\$ 4,177,477	\$ 761,786

## SEWER FUND REVENUES

15.340.341.010.00 Fund Interest	\$ 10,000	4,000	\$ 4,000
15.350.351.040.00 Federal Grant	-	-	-
15.350.354.040.00 State Grant	-	-	-
15.350.358.040.00 Reimbursement from Alcosan	-	12,400	-
15.360.361.650.00 Compliance Fees	6,000	6,000	6,000
15.360.364.110.00 Sewer Tap Fees	-	1,100	-
15.360.364.120.00 Sewer Fees	3,013,617	2,541,000	3,013,617
15.360.364.120.10 Delinquent Fees	500	-	-
15.360.364.120.20 Penalty & Interest Fees	-	2,214	2,000
15.387.387.000.00 Misc Revenue	-	-	-
15.393.393.100.00 Proceeds from Bond Issue	-	-	-
15.395.395.000.00 Refund of Prior Year Exp	-	-	-

## TOTAL

\$ 3,030,117 \$ 2,566,714 \$ 3,025,617

## SEWER FUND EXPENDITURES

15.426.429.110.00 Manager Salary (10%)	9,121	9121	9,394
15.426.429.111.00 Director of Public Svc (50%)	33,101	33,101	34,259
15.426.429.112.00 Sewer Clerk Wages (50%)	19,999	19,999	20,399
15.426.429.112.10 Public Works Wages	54,855	28,631	30,600
15.426.429.180.00 Overtime-Sewer Clerk	190	190	190
15.426.429.187.00 Compensation in Lieu of Benefit	-	900	900
15.426.429.192.00 FICA-Admin	656	656	676
15.426.429.192.00 FICA-Director of Public Svc	1,325	1,325	1,371
15.426.429.192.00 FICA-Sewer Clerk	801	801	817
15.429.429.196.00 Health Ins-Admin	1,491	1,491	1,311
15.429.429.196.00 Health Ins-Director of Public Svc	7,461	7,461	3,280
15.429.429.196.00 Health Ins-Sewer Clerk	900	-	-
15.426.429.198.01 Vision Ins-Admin	16	16	16
15.426.429.198.01 Vision Ins-Director of Public Svc	80	80	80
15.426.429.198.01 Vision Ins-Sewer Clerk	-	-	-
15.426.429.198.02 Dental Ins-Admin	138	138	138
15.426.429.198.02 Dental Ins-Director of Public Svc	691	691	691
15.426.429.198.02 Dental Ins-Sewer Clerk	-	-	-
15.426.429.198.03 Life Ins-Admin	132	132	132
15.426.429.198.03 Life Ins-Director of Public Svc	639	639	639
15.426.429.198.03 Life Ins-Sewer Clerk	320	320	320
15.426.429.210.00 Office Supplies	-	-	500
15.426.429.215.00 Postage	250	890	9,100
15.426.429.240.00 Operating Supplies	3,800	3,800	3,800
15.426.429.260.00 Small Tools/Minor Equipment	-	-	-
15.426.429.313.00 Engineering Fees	60,000	370,328	60,000
15.426.429.314.00 Legal Fees	10,000	-	10,000
15.426.429.342.00 Advertising & Printing	1,000	-	1,000
15.426.429.364.00 Sewer Treatment ALCOSAN	2,521,617	2,233,259	2,521,617
15.426.429.372.00 Repairs/Maint Svc	-	-	15,000
15.426.429.374.00 Machine Maintenance	-	3,210	3,210
15.426.429.384.00 SHACOG Fees	12,600	13,200	13,200
15.426.429.410.00 Judgements & Damages	3,000	-	-
15.426.429.450.00 Contracted Services	42,000	46,318	8,900
15.426.429.610.00 Sewer Projects	500,000	2,753,537	365,000
15.426.429.740.00 Capital Purchases Equipment	-	6,765	-
15.470.471.100.20 GO Bonds Series B 2007	151,082	150,000	155,000
15.470.471.100.30 GO Bonds Refunding 2012	-	115,000	55,000
15.470.472.100.20 GO Series B 2007 Interest	145,835	151,173	5,425
15.470.472.100.30 GO Refunding 2012 Interest	-	27,233	227,535
15.470.475.311.00 Bank Fees	-	-	-
15.491.491.000.00 Sewage Refunds	2,000	2,000	2,000

## TOTAL

\$ 3,585,100 \$ 5,982,405 \$ 3,561,499

Interfund Transfer

- - -

## FUND 15 REVENUE TOTAL

\$ 3,030,117 \$ 2,566,714 \$ 3,025,617

## FUND 15 EXPENSE TOTAL

\$ 3,585,100 \$ 5,982,405 \$ 3,561,499

## Ending Fund Balance

\$ 1,623,403 \$ 761,786 \$ 225,904