

The seal of Scott Township is a shield-shaped emblem. At the top, seven stars are arranged in a semi-circle. Below the stars is a small illustration of a ship. The main body of the shield is divided into three sections. The left section shows a log cabin with the text "Whiskey Rebellion 1794" below it. The right section shows another log cabin with the text "Old St. Lukes 1853" below it. The bottom section shows a large building, likely a school or town hall, with the text "Township Pool" below it. The text "SCOTT TOWNSHIP" is superimposed over the top half of the shield in a large, blue, serif font.

SCOTT TOWNSHIP

REQUEST FOR PROPOSALS *for* INSURANCE COVERAGE

Policy Period 01/01/2023 – 01/01/2025

**MUNICIPALITY OF SCOTT TOWNSHIP
INSURANCE RFP
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MUNICIPALITY OF SCOTT TOWNSHIP
GENERAL SPECIFICATIONS
INSURANCE COVERAGE

1. All companies submitting proposals shall be licensed to do business in Pennsylvania, shall have a current Best Rating of not less than “A-”, and shall produce evidence of same upon request of the Municipality of SCOTT TOWNSHIP. The Municipality of SCOTT TOWNSHIP reserves the right to consider alternatives.
2. Each company will be being entitled to designate two markets with the current company having first choice.
3. All policies contained herein shall list the name insured as “The Municipality of SCOTT TOWNSHIP, 301 Lindsay Road, 2nd Floor, Carnegie, Pennsylvania 15106” as well as any additional named insured(s) as requested in the detailed specifications.
4. All policies contained herein shall have an effective date of January 1, 2023.
5. All proposals must be properly signed and dated.
6. Proposed coverages must meet or exceed the named specifications. **Material differences from the specifications must be clearly stated in the proposal’s transmittal letter.**
7. All proposals must be received prior to December 13, 2022 at 4 p.m. No proposals will be accepted after this specified deadline. It is the intent of the Municipality of Scott Township to make the insurance decision at the December 27, 2022 Board of Commissioners Meeting.
8. Methods available for premium payment (ie. monthly, quarterly, annual, etc.) based upon the quotation rendered must be specified in the proposal.
9. All proposals must also include any Risk Management or Service Fees
10. All proposals must remain firm for a period of not less than thirty (30) days from the opening of said proposals.
11. The Municipality of SCOTT TOWNSHIP reserves the right to reject any and/or all proposals, and to waive any informalities in the proposals.
12. Proposals should include: Agency’s history and related experience with public entities, the Agency’s personnel and qualifications including identification of those persons handling the insurance, and evidence of errors and omissions liability coverage
13. A detailed listing of all of the Municipality’s assets is available for inspection at the Municipal offices by appointment.
14. Include Coverage for Certified Acts of Terrorism in your proposals.
15. Any questions regarding these specifications or requests for additional information should be made to: Karla McGill, Finance Director at kmcgill@scotttownship.com.

**MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
INSURANCE COVERAGE**

COVERAGE TO BE INCLUDED:

1. Property Coverage
2. General Liability Coverage
3. Inland Marine Coverage
4. Business Auto Coverage
5. Crime Bond
6. Police Professional Coverage
7. Public Official/Employment Practices Coverage
8. Umbrella/Excess Liability
9. Workers' Compensation
10. Fire Departments' Portable Equipment Coverage
11. Fire Departments' Auto Coverage
12. Fire Departments' Workers Compensation

**** Bidders are requested to provide a breakdown of premiums by line of business. ****

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
PROPERTY COVERAGE

Property Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:

• Blanket Buildings and Contents	\$ 30,372,360
• Business Income and Extra Expense	\$ 600,000
• Flood	\$ 1,000,000*
• Earthquake	\$ 1,000,000

* No Flood Coverage is provided for East Carnegie Fire Hall

Coverage:

- Valuation – Replacement Cost (Guaranteed Replacement Cost If Available)
- Co-Insurance percentage – Agreed Value
- Deductible - \$1,000 per occurrence (except Flood/Quake - \$25,000 per occurrence)
- Form – Special Perils
- Equipment Breakdown Coverage Included

Policy Features & Benefits to Include:

<u>Coverage Description</u>	<u>Limit</u>
Water and Sewer Back-Up	Included
Ordinance and Law – Demolition and Increased Cost of Construction	\$ 1,000,000
Outside Property at Scheduled Locations	\$ 100,000

An Itemized Statement of Values for Buildings and Contents are provided in Appendix A.

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
COMPREHENSIVE COMMERCIAL GENERAL LIABILITY COVERAGE

Comprehensive Commercial General Liability Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:

• General Aggregate Limit	\$3,000,000
• Products – Completed Operations Aggregate Limit	\$3,000,000
• Each Occurrence Limit	\$1,000,000
• Personal Injury & Advertising Injury Limit	\$1,000,000
• Medical Expense – Any one Person	\$ 5,000
• Fire Legal Liability	\$ 100,000
• Employee Benefits Injury Limit (\$1,000 Deductible)	\$1,000,000

Policy Features & Benefits to Include:

- Abuse or Molestation Liability (Each Claim/Aggregate)
- Herbicide/Pesticide Liability (Each Occurrence/Aggregate)
- No Exclusion for Third Party Sewer/Water Backup
- Blanket Additional Insureds by Written Agreement, Contract or Permit

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
INLAND MARINE COVERAGE

Inland Marine Coverage shall be provided in accordance with the following stated values and specifications:

Contractors Equipment	Limit of Insurance	Deductible
• Scheduled Equipment and Property	\$ 807,916	\$500
• Miscellaneous Tools & Equipment (up to \$1,500 per item)	\$ 60,000	\$500
• Leased Borrowed or Rented Equipment	\$ 100,000	\$500

Coverage:

- Valuation – Replacement Cost

A Complete Schedule of Equipment is provided in Appendix B.

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
BUSINESS AUTO COVERAGE

Business Auto Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:

- | | |
|---------------------------------|---------------------------|
| • Bodily Injury/Property Damage | \$1,000,000 each accident |
| • Medical Payments | \$ 10,000 each accident |
| • Funeral Benefits | \$ 2,500 |
| • Work Loss Benefits | \$ 1,000/5,000 |
| • Uninsured Motorists | \$ 100,000each accident |
| • Underinsured Motorists | \$ 100,000 each accident |

Coverage:

- | | |
|----------------|--|
| • Valuation: | Actual Cash Value |
| • Deductibles: | Comprehensive - \$500
Collision - \$500 |

Policy Features & Benefits to Include:

- Hired and Non-Owned Liability Coverage
- Hired Car Physical Damage Coverage \$50,000

A Complete Schedule of Municipal Vehicles is provided in Appendix C.

A Complete Schedule of Municipal Drivers is provided in Appendix D.

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
CRIME BOND

Crime Bond Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:	Limit of Insurance	Deductible
• Employee Dishonesty	\$ 100,000	\$500
• Forgery or Alteration	\$ 100,000	\$500
• Theft of Money & Securities	\$ 100,000	\$500

Coverage:

- Includes Faithful Performance
- Includes Volunteer Workers as Employees
- Includes Tax Collector as Employee

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
POLICE PROFESSIONAL LIABILITY

Police Professional Liability Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:

- | | |
|-------------------------------|--|
| • Annual Aggregate Limit | \$3,000,000 |
| • Each Wrongful Act Limit | \$1,000,000 |
| • Line of Duty Crisis Benefit | \$ 50,000 per person/\$100,000 aggregate |

Coverage:

- | | |
|--------------|----------|
| • Deductible | \$ 5,000 |
|--------------|----------|

Additionally Named Insured

- ROSSLYN FARMS BOROUGH, THE MAYOR, AND ELECTED OFFICIALS

Policy Features & Benefits

- Departmental Authorized Moonlighting
- Vehicular Hot Pursuit

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
PUBLIC OFFICIALS / EMPLOYMENT PRACTICES LIABILITY

Public Officials Liability Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:

- | | |
|--|-------------|
| • Public Officials Section – Each Wrongful Act | \$1,000,000 |
| • Public Officials – Annual Aggregate | \$3,000,000 |
| • Employment Practices Section – Each Wrongful Act | \$1,000,000 |
| • Employment Practices – Annual Aggregate | \$3,000,000 |

Coverage:

- | | |
|---------------------------------|------------|
| • Deductible | \$ 5,000 |
| • Prior Acts Date (Retro. Date) | 01/01/1987 |

Policy Features & Benefits to Include

- Employment Practices Non-monetary defense limits: \$50,000
- Back Wages: \$50,000
- Public Officials Non-monetary defense limits: \$50,000

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

**MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
UMBRELLA/EXCESS LIABILITY**

Umbrella/Excess Liability Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:

- | | |
|---------------------|-------------|
| • General Aggregate | \$3,000,000 |
| • Per Occurrence | \$3,000,000 |

Coverage:

- | | |
|--------------------------|-------|
| • Self-Insured Retention | \$-0- |
|--------------------------|-------|

Underlying Schedule:

- | | |
|---------------------------------------|-------------|
| • Commercial General Liability | \$1,000,000 |
| • Business Automobile Liability | \$1,000,000 |
| • Law Enforcement Liability | \$1,000,000 |
| • Public Officials Errors & Omissions | \$1,000,000 |
| • Employment Practices Liability | \$1,000,000 |

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
WORKERS COMPENSATION

Workers Compensation Coverage shall be provided in accordance with the following stated values and specifications:

Employer Liability Limits:

- | | |
|---------------------------|-------------|
| • Each Accident | \$1,000,000 |
| • Disease – Policy Limit | \$1,000,000 |
| • Disease – Each Employee | \$1,000,000 |

Class Code	Estimated Exposure
951 – Outside Sales	\$ 235,000
953 – Clerical	\$ 500,000
980 – Township	\$ 1,200,000
985 – Police	\$ 3,100,000
993 – Volunteer Ambulance	Included

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
FIRE DEPARTMENTS' PORTABLE EQUIPMENT COVERAGE

Inland Marine Coverage shall be provided in accordance with the following stated values and specifications:

Portable Equipment:	Limit of Insurance	Deductible
• Blanket Portable Equipment	Guaranteed Replacement	\$250

Coverage:

- Valuation – Guaranteed Replacement Cost

- **Named Insureds** also include:
 - East Carnegie Volunteer Fire Department #1
 - Glendale Fire Hose Company #1
 - Bower Hill Volunteer Fire Department
 - Scott Township Emergency Medical Services

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

**MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
FIRE DEPARTMENTS' BUSINESS AUTO COVERAGE**

Business Auto Coverage shall be provided in accordance with the following stated values and specifications:

Limits of Liability:

- | | |
|---------------------------------|----------------------------|
| • Bodily Injury/Property Damage | \$ 1,000,000 each accident |
| • Medical Payments | \$ 5,000 each accident |
| • Uninsured Motorists | \$ 35,000 each accident |
| • Underinsured Motorists | \$ 35,000 each accident |

Coverage:

- | | |
|----------------|---|
| • Valuation: | Agreed Value w/Guaranteed Replacement cost on New Vehicles (5 yrs old or newer) |
| • Deductibles: | Comprehensive - \$250 |
| | Collision - \$500 |

Policy Features & Benefits to Include:

- Hired and Non-Owned Liability Coverage
- Hired Car Physical Damage Coverage
- **Named Insureds** also include:
 - East Carnegie Volunteer Fire Department #1
 - Glendale Fire Hose Company #1
 - Bower Hill Volunteer Fire Department
 - Scott Township Emergency Medical Services

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

MUNICIPALITY OF SCOTT TOWNSHIP
DETAILED SPECIFICATIONS
WORKERS COMPENSATION

Workers Compensation Coverage shall be provided in accordance with the following stated values and specifications:

Employer Liability Limits:

- | | |
|---------------------------|-----------|
| • Each Accident | \$100,000 |
| • Disease – Policy Limit | \$500,000 |
| • Disease – Each Employee | \$100,000 |

Class Code

994 – Volunteer Fire Company

Estimated Exposure

Included on Population Served

Note: The above specifications will be used for consideration of bid award but will not exclude a bidder from submitting a quotation. **However, any differences from these specifications must be clearly stated in the proposal's transmittal letter.**

Appendix A
MUNICIPALITY OF SCOTT TOWNSHIP
STATEMENT OF VALUES FOR BUILDINGS AND CONTENTS

(SEE FOLLOWING PAGES)

Loc #	Bldg #	Occupancy	Address	City	State	Zip	\$ 29,408,158	\$ 984,202	\$ 30,372,360
							Building	Contents	Total
1	1	Municipal Building/Police Station	301 Lindsay Ave.	Carnegie	PA	15106	\$5,971,738	\$690,708	\$ 6,662,446
1	2	Gazebo	301 Lindsay Ave.	Carnegie	PA	15106	\$8,424	\$0	\$ 8,424
1	3	Dugout	301 Lindsay Ave.	Carnegie	PA	15106	\$27,128	\$0	\$ 27,128
1	4	Dugout/Announcers booth	301 Lindsay Ave.	Carnegie	PA	15106	\$54,259	\$0	\$ 54,259
1	5	Outdoor Property (fences, bleachers, lighting, baseball field,	301 Lindsay Ave.	Carnegie	PA	15106	\$132,089	\$0	\$ 132,089
1	6	Sign and LED Display	301 Lindsay Ave.	Carnegie	PA	15106	\$27,213	\$0	\$ 27,213
2	1	Bower Hill Fire Hall	161 Vanadium Rd.	Carnegie	PA	15106	\$2,349,941	\$30,120	\$ 2,380,061
3	1	East Carnegie Fire Hall	305 Duncan Way	Carnegie	PA	15106	\$527,122	\$13,241	\$ 540,363
4	1	Glendale Fire Hall	541 Carothers Ave.	Carnegie	PA	15106	\$1,467,717	\$35,271	\$ 1,502,988
5	1	DPW Garage/Office	2600 Old Greentree Rd.	Carnegie	PA	15106	\$2,267,325	\$27,873	\$ 2,295,198
5	2	DPW Garage	2600 Old Greentree Rd.	Carnegie	PA	15106	\$571,522	\$16,723	\$ 588,245
5	3	Salt Shed	2600 Old Greentree Rd.	Carnegie	PA	15106	\$112,004	\$0	\$ 112,004
6	1	Outdoor Property (Fence/Playground/Bleacher/Picnic Table/	Park Dr.	Carnegie	PA	15106	\$1,889,601	\$0	\$ 1,889,601
6	2	Swimming pool (Includes pool, climbing wall, buckets, rainbo	Park Dr.	Carnegie	PA	15106	\$3,140,203	\$0	\$ 3,140,203
6	3	Community Building	Park Dr.	Carnegie	PA	15106	\$1,332,232	\$116,393	\$ 1,448,625
6	4	Lodge	Park Dr.	Carnegie	PA	15106	\$562,253	\$33,873	\$ 596,126
6	5	Fernwood Shelter	Park Dr.	Carnegie	PA	15106	\$13,105	\$0	\$ 13,105
6	6	Locust Shelter	Park Dr.	Carnegie	PA	15106	\$55,240	\$0	\$ 55,240
6	7	Redwood Shelter	Park Dr.	Carnegie	PA	15106	\$13,105	\$0	\$ 13,105
6	8	Concession stand	Park Dr.	Carnegie	PA	15106	\$86,403	\$0	\$ 86,403
6	9	Park restroom	Park Dr.	Carnegie	PA	15106	\$77,320	\$0	\$ 77,320
6	10	Chestnut Shelter	Park Dr.	Carnegie	PA	15106	\$14,671	\$0	\$ 14,671
6	11	Walnut Grove shelter	Park Dr.	Carnegie	PA	15106	\$22,629	\$0	\$ 22,629
6	12	Swimming pool storage	Park Dr.	Carnegie	PA	15106	\$34,161	\$0	\$ 34,161
6	13	Field #1 dugout #1	Park Dr.	Carnegie	PA	15106	\$11,591	\$0	\$ 11,591
6	14	Freestanding electronic scoreboard	Park Dr.	Carnegie	PA	15106	\$4,396	\$0	\$ 4,396
6	15	Field #1 dugout #2	Park Dr.	Carnegie	PA	15106	\$17,814	\$0	\$ 17,814
6	16	Field #2 dugout #1	Park Dr.	Carnegie	PA	15106	\$11,369	\$0	\$ 11,369
6	17	Field #2 electronic scoreboard	Park Dr.	Carnegie	PA	15106	\$4,396	\$0	\$ 4,396
6	18	Field #2 dugout #2	Park Dr.	Carnegie	PA	15106	\$22,756	\$0	\$ 22,756
6	19	Butternut shelter	Park Dr.	Carnegie	PA	15106	\$14,671	\$0	\$ 14,671
6	20	Amphitheatre	Park Dr.	Carnegie	PA	15106	\$24,417	\$0	\$ 24,417
6	21	Pump Filter Room with Accessories	Park Dr.	Carnegie	PA	15106	\$295,449	\$0	\$ 295,449
6	22	Dek Hockey Sign	Park Dr.	Carnegie	PA	15106	\$21,861	\$0	\$ 21,861
7	1	Basketball Court, equipment/playground equip, surface, fenc	Komosinski Park	Carnegie	PA	15106	\$115,811	\$0	\$ 115,811
8	1	Outdoor Property Basketball Court, equipment/playground, s	Larsen Parklet	Carnegie	PA	15106	\$117,387	\$0	\$ 117,387
9	1	Basketball Court equipment, playground equip, surface, fenc	Meadowlark Park	Carnegie	PA	15106	\$105,266	\$0	\$ 105,266
10	1	Outdoor Property - Playto/playground, fencing, Signs, Satelli	Samson Way	Carnegie	PA	15106	\$70,457	\$0	\$ 70,457
11	1	Outdoor Property - Basketball court/playground/fencing/ Play	Stillview Court	Carnegie	PA	15106	\$42,857	\$0	\$ 42,857
12	1	Outdoor Property - Basketball court/playground/fencing/ Play	Spinner Field	Carnegie	PA	15106	\$178,448	\$0	\$ 178,448
12	2	Unisex Bathroom	Spinner Field	Carnegie	PA	15106	\$86,351	\$0	\$ 86,351
13	1	Fencing/Property in the Open	Bartley St.	Carnegie	PA	15106	\$125,000	\$0	\$ 125,000
14	1	Boroview retaining wall	Boroview Ave.	Carnegie	PA	15106	\$439,733	\$0	\$ 439,733
15	1	Decorative lights	Chartiers Creek Beridge	Carnegie	PA	15106	\$28,653	\$0	\$ 28,653
16	1	Bell Avenue Bridge	Bell and Duncan	Carnegie	PA	15106	\$320,437	\$0	\$ 320,437
17	1	Idlewood Bridge	Idlewood and Duncan	Carnegie	PA	15106	\$137,992	\$0	\$ 137,992
18	1	Lindsay Road Bridge	301 Lindsay Rd.	Carnegie	PA	15106	\$345,635	\$0	\$ 345,635
19	1	Veteran's Memorial Bridge	Scrubgrass and Main-Veteran Bridge	Carnegie	PA	15106	\$3,887,521	\$0	\$ 3,887,521
20	1	Outdoor Property- Playground Equip, Lights, Signs, Satellit	Hope Street Park	Carnegie	PA	15106	\$82,514	\$0	\$ 82,514
21	1	Traffic Signals	Route 50 and Raceway Plaza	Carnegie	PA	15106	105,060	\$0	\$ 105,060
22	1	Traffic Signals	Route 50 and Greentree Road	Carnegie	PA	15106	\$157,590	\$0	\$ 157,590
23	1	Traffic Signals	Route 50 and Hope Hollow Road and Carolhers Avenue	Carnegie	PA	15106	105,060	\$0	\$ 105,060
24	1	Traffic Signals	Greentree Road and Lindsay Road	Carnegie	PA	15106	157,590	\$0	\$ 157,590
25	1	Traffic Signals	Greentree Road and Swallow Hill Road and Hope Hollow Road	Carnegie	PA	15106	131,325	\$0	\$ 131,325
26	1	Traffic Signals	Greentree Road and Cochran Road	Carnegie	PA	15106	183,855	\$0	\$ 183,855
27	1	Traffic Signals	Greentree Road and Greentree Shopping Center	Carnegie	PA	15106	157,590	\$0	\$ 157,590
28	1	Traffic Signals	Greentree Road and Forsythe and Green Valley Drive	Carnegie	PA	15106	183,855	\$0	\$ 183,855
29	1	Traffic Signals	Greentree Road and Chatham Park Drive and Arla Drive	Carnegie	PA	15106	157,590	\$0	\$ 157,590
30	1	Traffic Signals	Cochran Road and Robinwood Drive	Carnegie	PA	15106	78,795	\$0	\$ 78,795
31	1	Traffic Signals	Bower Hill Road and Painters Run Road	Carnegie	PA	15106	105,060	\$0	\$ 105,060
32	1	Traffic Signals	Bower Hill Road and Rockhill Road	Carnegie	PA	15106	105,060	\$0	\$ 105,060
33	1	Traffic Signals	Bower Hill Road and Vanadium Road	Carnegie	PA	15106	105,060	\$0	\$ 105,060
34	1	Traffic Signals	Greentree Road and Old Washington Pike	Carnegie	PA	15106	210,120	\$0	\$ 210,120
35	1	Traffic Signals	Bower Hill Road and Kane Boulevard	Carnegie	PA	15106	194,361	\$0	\$ 194,361

Appendix B
MUNICIPALITY OF SCOTT TOWNSHIP
SCHEDULE OF EQUIPMENT

(SEE FOLLOWING PAGES)

Scott Township
Inland Marine Schedule F56dula

Item #	Make/Model	Value	Deductible	Max per Item		
2	1999 Crack sealer S/N:8040	\$35,733	\$ 500		Contractors Equipment	
3	1996 Air compressor S/N:5225	\$9,200	\$ 500		Contractors Equipment	
4	2001 Cat roller S/N:292	\$30,538	\$ 500		Contractors Equipment	
5	1994 Holsy power washer S/N:1294	\$1,000	\$ 500		Contractors Equipment	
6	2011 Ground Hog Earth Drill #U44942X	\$4,200	\$ 500		Contractors Equipment	
7	2017 Pro Z 500 Aero Tum #1H316H70003	\$7,500	\$ 500		Contractors Equipment	
8	2001 Vermeer Brush Chipper BC935 #00882	\$20,000	\$ 500		Contractors Equipment	
10	2005 Meyer snow plow 8 1/2 ft	\$3,850	\$ 500		Contractors Equipment	
11	2012 Cub cadet mower w/mulcher kit S/N:13	\$13,158	\$ 500		Contractors Equipment	
12	2013 Cub cadet tank mower /mulch kit S/N:12	\$9,949	\$ 500		Contractors Equipment	
13	M/A com Masterill repealer	\$8,441	\$ 500		Contractors Equipment	
14	Mongoose 184 300 gal jetter trailer S/N:6363	\$48,000	\$ 500		Contractors Equipment	
15	Misc firearms and guns	\$51,105	\$ 500	\$ 2,500	Emergency - Police Equipment	Unscheduled
16	Nilder digital police bike lights	\$350	\$ 500		Emergency - Police Equipment	
17	misc police/bike equip	\$434	\$ 500		Emergency - Police Equipment	
18	2003 Trax mile car counter S/N:7663	\$2,200	\$ 500		Emergency - Police Equipment	
19	Trax HS 4RT Solar counter w/lock and key	\$1,395	\$ 500		Emergency - Police Equipment	
20	(2) Lane HSEZ belt installation kit	\$421	\$ 500		Emergency - Police Equipment	
21	Trax smart charger	\$75	\$ 500		Emergency - Police Equipment	
22	2007 microphones and attachments	\$5,030	\$ 500		Emergency - Police Equipment	
23	Speed display sign and attachments S/N:821	\$5,630	\$ 500		Emergency - Police Equipment	
24	Patriot portable chairlift	\$4,000	\$ 500		Emergency - Police Equipment	
25	Scout portable chairlift	\$6,600	\$ 500		Emergency - Police Equipment	
26	Misc radios	\$35,715	\$ 500		Emergency - Police Equipment	
27	24 Kenwood Nexedge NX-300 portable radios	\$24,000	\$ 500	\$ 1,000	Emergency - Police Equipment	
28	benches along Carothers Ave. 9@ \$2006	\$18,054	\$ 500		Other (Not Otherwise Contemplated)	
29	lights along Carothers Ave 40@ \$2940	\$117,600	\$ 500		Other (Not Otherwise Contemplated)	
30	Irish receptacles along Carothers Ave 9@ \$1217	\$10,953	\$ 500		Other (Not Otherwise Contemplated)	
31	planters along Carothers Ave S/N:27 @ \$707 each	\$19,089	\$ 500		Other (Not Otherwise Contemplated)	
32	Bollards along Carothers Ave 10@ \$817	\$8,170	\$ 500		Other (Not Otherwise Contemplated)	
33	Electrical panel on Carothers Ave	\$23,285	\$ 500		Other (Not Otherwise Contemplated)	
34	Peak Ebike, Model: 6007, S/N: WR8E0003	\$3,100	\$ 500		Other (Not Otherwise Contemplated)	
35	Ver-Mac Tow Behind Arrow Board Trailer S/N:SL4815 Pro15	\$3,700	\$ 500		Contractors Equipment	
36	4500Z Ventrac Machine	\$ 28,896	\$ 500		Contractors Equipment	
37	Caterpillar Backhoe Loader 420F2IT S/N:HWD04654	\$ 112,000	\$ 500		Contractors Equipment	LP: Caterpillar Financial Service
38	2022 Caterpillar Wheel Loader S/N:SL400693	\$ 134,545	\$ 500		Contractors Equipment	LP: Caterpillar Financial Service
39	2022 Kubota BX2380 #KBUC1BHRLMGM56338	\$ 15,370	\$ 500		Contractors Equipment	
40	Ventrac Boom Mower #MA900-AA01856	\$ 16,667	\$ 500		Contractors Equipment	
41	New Equipment for Splash Pad	\$ 600,000	\$ 500		Installation Floater	

X _____

Date _____

\$807,916

Misc. 15 MPH School Devices, Warning Lights, and Traffic Signals	\$ 100,000	\$ 500	\$ 25,000
Equipment Leased/Rented From Other	\$ 100,000.00	\$ 500	\$ 100,000
Equipment Borrowed From Others	\$ 100,000.00	\$ 500	\$ 100,000
Contractors Equipment - Bktl Unscheduled Equipment	\$ 60,000.00	\$ 500	\$ 1,500

Appendix C
MUNICIPALITY OF SCOTT TOWNSHIP
SCHEDULE OF VEHICLES

(SEE FOLLOWING PAGES)

Year	Make	Model	Full Vin	Class Code	Cost New	Valuation	Comp Ded	Coll Ded
2015	Ford	Interceptor	1FM5K8AT6FGC51544	7911	\$29,730	ACV	\$500	\$500
1999	Freightliner	Sewer vac	1FVXJJB6XHB21487	31479	\$195,000	ACV	\$1,000	\$1,000
2000	Freightliner	Compactor	1FV6HJBA3YHA84575	31479	\$82,000	ACV	\$500	\$500
2016	Ford	F550	1FDUF5HY6GEB55278	31499	\$68,480	ACV	\$500	\$500
2016	Ford	Interceptor	1FM5K8AT1GGD04698	7911	\$31,166	ACV	\$500	\$500
2016	Ford	F250	1FTBF2B6XEGC25334	21499	\$36,987	ACV	\$500	\$500
2004	Chevy	Rodder	1GBC4C1E34F509102	21499	\$50,954	ACV	\$500	\$500
2007	Ford	F550	1FDAF57Y37EA13992	21499	\$59,950	ACV	\$500	\$500
2007	Ford	F650	3FRNF65Z27V433340	31499	\$66,767	ACV	\$500	\$500
2008	Ford	F550	1FDAF57Y68EC59405	21499	\$53,308	ACV	\$500	\$500
2015	Ford	Interceptor	1FM5K8AT8FGC51545	7911	\$30,295	ACV	\$500	\$500
2000	Elgin	Sweeper	P32105	31499	\$81,856	ACV	\$500	\$500
2015	Dodge	Promaster	3C6TRVDG5FE517289	1499	\$120,965	ACV	\$1,000	\$1,000
2009	Ford	F550	1FDAF57Y39EA01554	21499	\$50,515	ACV	\$500	\$500
2009	Ford	F550	1FDAF57Y39EB12265	21479	\$60,800	ACV	\$500	\$500
2010	Dodge	Charger	2B3AA4CTXAH223725	7911	\$24,762	ACV	\$500	\$500
2010	Ford	F550	1FDAF5HY4AEB17008	21499	\$61,690	ACV	\$500	\$500
2011	Ford	F550	1FDUF5HY9BEC16535	31479	\$58,900	ACV	\$500	\$500
2012	Ford	Escape	1FMCU9C78CKA04574	7398	\$22,990	ACV	\$500	\$500
2013	Ford	Interceptor	1FM5K8AR5DGA02198	7911	\$34,821	ACV	\$500	\$500
2013	Ford	F150	1FTMF1EM2DKE83695	1499	\$28,310	ACV	\$500	\$500
2013	Ford	F550	1FDUF5HY0DEB30212	21479	\$65,787	ACV	\$500	\$500
2014	Ford	Interceptor	1FM5K8AT3EGC08214	7911	\$35,628	ACV	\$500	\$500
2015	Ford	F550	1FDUF5HY0FEA35166	21499	\$65,900	ACV	\$500	\$500
2010	Audi	A6	WAUFGAFBXAN053083	7911	\$51,700	ACV	\$500	\$500
2016	Ford	Escape	1FMCU0F72GUA50550	7911	\$20,276	ACV	\$500	\$500
1997	Parker	Trailer	13ZSA1212V1002295	68499	\$6,000	ACV	\$500	\$500
1981	Tagalong	Trailer	1111	69499	Liability Only			
2014	Corn Pro	Trailer	4MJUB1827EE063631	69499	\$4,825	ACV	\$500	\$500
2017	Ford	F150 XL	1FTEW1EF3HFB77528	7911	\$36,565	ACV	\$500	\$500
2017	Ford	Escape	1FMCU9G94HUD36728	7911	\$24,528	ACV	\$500	\$500
2018	Ford	Interceptor	1FM5K8AR6JGB67849	7911	\$36,130	ACV	\$500	\$500
2018	Ford	Interceptor	1FM5K8AR2JGB67850	7911	\$36,235	ACV	\$500	\$500
2018	Ford	F550 Dump	1FDUF5HY7JEC20744	31479	\$71,740	ACV	\$500	\$500
2019	Ford	Interceptor	1FM5K8AR0KGB22665	7911	\$30,010	ACV	\$500	\$500
2019	Ford	Interceptor	1FM5K8AR2KGB22666	7911	\$30,010	ACV	\$500	\$500
2019	Chevrolet	Silverado	1GC1KREG1KF194904	1499	\$43,347	ACV	\$500	\$500
2020	Ford	Explorer	1FMSK8DH3LGA60010	7911	\$39,480	ACV	\$500	\$500
2020	Ford	Dump	1FDUF5HNOLEC12560	21479	\$75,952	ACV	\$500	\$500
2020	Ford	Interceptor	1FM5K8AB4LGD00954	7911	\$34,559	ACV	\$500	\$500
2020	Ford	Interceptor	1FM5K8AB4LGD00955	7911	\$34,559	ACV	\$500	\$500
2021	Ford	Interceptor	1FM5K8AB6MGB35457	7911	\$34,760.00	ACV	\$500	\$500
2021	Ford	Interceptor	1FM5K8AB8MGB35458	7911	\$34,760.00	ACV	\$500	\$500
2023	GMC	Acadia	1GKKNRL44PZ114848	7398	\$37,600	ACV	\$500	\$500

X _____

Date _____

Appendix D
MUNICIPALITY OF SCOTT TOWNSHIP
DRIVERS LIST

(AVAILABLE UPON REQUEST)

Appendix E
MUNICIPALITY OF SCOTT TOWNSHIP
SCHEDULE OF FIRE DEPARTMENTS' VEHICLES

(SEE FOLLOWING PAGES)

Vehicle Schedule

<u>No.</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>VIN</u>	<u>ACV</u>	<u>Agreed Value</u>	
1	2005	Ford	First Responder	1FTWW31Y05EB57276		\$49,000	
2	2007	KME	Quint Reg	1K9AF42897N058271		\$650,000	
3	2008	Sutphen	Pumper LDH	1S9A1BLD981003066		\$550,000	
4	2010	KME	Heavy Rescue	1K9AF428XAN058951		\$460,000	
5	2012	KME	Heavy Rescue	1K9AF4289CN058183		\$520,000	
6	2012	Chevrolet	ALS Ambulance	1GB3G2CL4C1113401		\$130,000	
7	2012	Chevrolet	ALS Ambulance	1GB3G2CL0C1113461		\$130,000	
8	2013	Pierce Velocity	Pumper LDH	4P1CV01D5DA013172		\$650,000	
9	2013	Ford	First Responder	1FM5K8AR9DGC63950		\$45,650	
10	2014	Ford	First Responder	1FTFW1EF8EFC01323		\$44,000	
11	2017	KME	Aerial	1K9AF6M88HN058336		\$1,100,027	*>
12	2017	KME	Custom Pumper	1K9AF4S88HN058358		\$663,859	*>
13	2010	Rolling Star	Trailer	1R9BU2627AB295956	N/A	N/A	
14	2008	Rolling Star	Trailer	1R9US2228B295863	N/A	Remove	N/A
15	2018	Ford	Ambulance	1FDWE3FS6JDC35417		\$156,962	*>
16	2018	Ford	Ambulance	1FDWE3FS1JDC36765		\$156,962	*>
17	2019	Ford	F550 Mini Pumper	1FD0W5HT5KEE25922		\$384,178	*>
18	2020	Ford	F350 4x4	1FT8W3BNXLED39822		\$43,497	*>
19	2019	Ford	F550 Attack	1FD0W5HT1KEC63271		\$278,100	

KEY: (X) Invalid Vin; # No Liability Coverage; * Automatic Increase; ^ Towing; + Rental
 Reimbursement; > GRC; ~ Loan or Lease Gap Coverage;
 Municipality of Scott Township 1/1/2022

Limits of Insurance

Valuation	Guaranteed Replacement Cost
Deductible (Single Occurrence)	\$250

Schedule of Other Property

Valuation	Replacement Cost
Deductible (Single Occurrence)	\$250
2008 Rolling Star Trailer #1R9US2228B295863	\$16,000
2010 Rolling Star Trailer #1R9BU2627AB295956	\$16,000

Appendix F
MUNICIPALITY OF SCOTT TOWNSHIP
SCHEDULE OF FIRE DEPARTMENTS' DRIVERS

(AVAILABLE UPON REQUEST)

Appendix G
MUNICIPALITY OF SCOTT TOWNSHIP
2022 GENERAL FUND BUDGET

(SEE FOLLOWING PAGES)

SCOTT TOWNSHIP



Budget Figures
as Adopted
12/2022

Board of Commissioners:

Stacey Altman, Board President, Ward 3 Commissioner

Nick Seibel, Vice-President, Ward 7 Commissioner

Eileen Meyers, Ward 1 Commissioner

William Wells, Ward 2 Commissioner

David Calabria, Ward 4 Commissioner

Thomas Castello, Ward 5 Commissioner

Michelle Sedlak, Ward 6 Commissioner

Angela Wateska, Ward 8 Commissioner

Kathy Gazda, Ward 9 Commissioner

Denise Fitzgerald, Township Manager

Karla McGill, Finance Director

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How is your tax dollars spent?

General Administration/IT/Data Processing
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 2022 BUDGET
SUMMARY**

The highlights of the 2022 Proposed Township Budget are:

- Real Estate Property Taxes were set at 5.1710856 mills. Township portion of the millage rate is set at 5.107 for general purposes.
- Library Millage rate is set at .0640856 mills of the 5.1710856 mills. The additional funding was modified based on the agreement reached between the Library Board and the Board of Commissioners. The budgeted total is \$120,500.
- Sanitation Fees are included in the general fund expenses and are not billed separately, totaling \$1,257,419. This is over a mil of the Township taxes.

GENERAL FUND BUDGET: The 2022 General Fund budget, as proposed, is \$13,398,625, an increase of \$791,340 or 6.3% over 2021 budgeted costs. Revenue totals \$11,503,596; an increase of \$952,831 or 9.1% when compared with 2021 budgeted revenues. The increase is due to the Township receiving an ARPA grant.

We will start 2022 off with available fund balances of \$5,557,887 from:

General Fund	\$1,985,030
1 mil Storm & Capital Imp	\$1,697,861
Sewer Fund	\$1,606,535
State Fund	\$ 243,685
Community Event	<u>\$ 24,776</u>
Total	\$5,557,887

STATE FUND: The recommended budget for the State Fund is \$653,095. These funds are earmarked for street lighting (\$200,000), winter road maintenance/salt (\$197,050), traffic control devices and maintenance (\$209,045) not covered in the General Fund. This includes \$132,845 for signal upgrades, electric for signals and maintenance on current signals and our match for the Green Light Go Grant (\$76,200); engineering for the signal (\$30,000), road signs (\$15,000) and advertising (\$2,000).

BOND ISSUE BUDGET: This fund is funded by the 2017 and 2021 Bond Issues. This covers infrastructure improvements such as CCTV, various sewer projects, multi municipal sewers, our portion of the funding for the proposed splash pad, bridge repairs, and MS 4. The fund will begin 2022 with \$12,875,329.

2015 NOTE: This note was taken out to fund the replacement of the Scott Park Pool and for half of the Fire truck purchase. This was rolled into the 2021 Bond Issue. The annual payment

is \$280,000 in principal and \$23,000 in interest. The remaining balance owed on this note is \$905,000 after 2022 payments.

2017 BOND ISSUE-General Fund Portion: This bond issue refunded the 2012 Bond Issue and the Series A of 2013 bond issue. The remaining balance owed on this bond issue as of 1/1/22 is \$5,925,372 with a payment of \$470,000 in 2022 in principal and \$148,909 in interest.

2017 BOND ISSUE-Sewer Fund Portion: This bond issue refunded the 2012 Bond Issue sewer portion. The remaining balance owed on this bond issue as of 1/1/22 is \$7,483,800 with a payment of \$270,000 in principal and \$175,445 in interest.

2021 BOND ISSUE-General Fund Portion: This bond issue was for various projects for infrastructure throughout the Township. The remaining balance owed on this bond issue as of 1/1/22 is \$11,271,600 with a payment of \$5,000 in 2022 in principal and \$212,800 in interest.

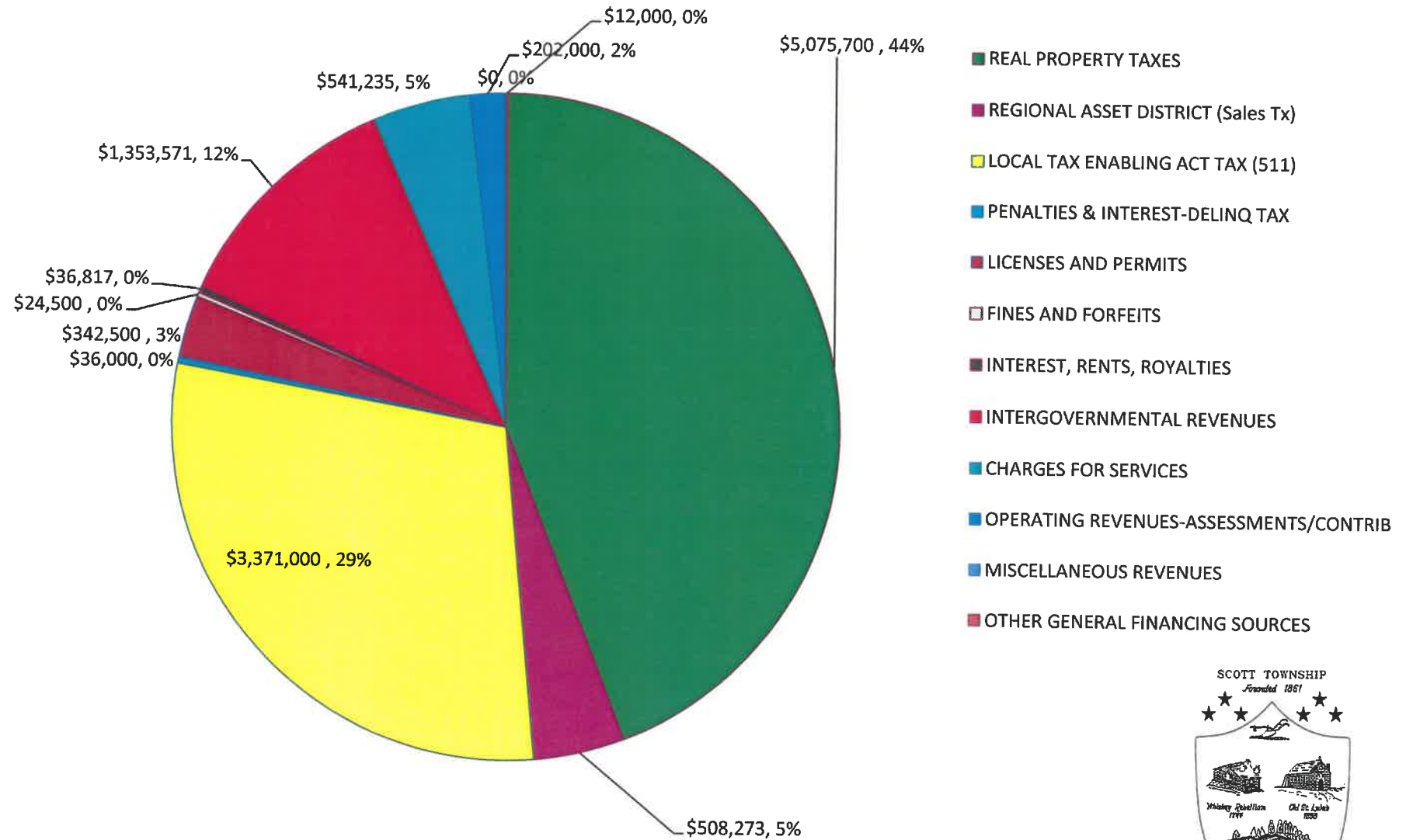
2021 BOND ISSUE-Sewer Fund Portion: This bond issue was for projects within the Township regarding sanitary sewers. The remaining balance owed on this bond issue as of 1/1/22 is \$8,539,350 with a payment of \$5,000 in principal and \$149,800 in interest.

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 2022 with \$1,606,535.

STATE FUND: This fund is funded by our liquid fuels revenues through the state. This fund covers our street light's expenditures, traffic signal electric and maintenance and some winter road maintenance including salt with liquid fuels funding. There was an additional \$132,845 budgeted for signal upgrades and \$76,200 for our portion of the Green Light Go grant. The fund will begin 2022 with \$243,685.

COMMUNITY EVENT FUND: This fund covers expenses related to Pool Special Events, Community Days, Easter Egg Hunt, sled riding event, movies in the park and Oktoberfest. The fireworks display will come out of this fund this year. The fund will begin 2022 with \$24,776.

Revenue Chart 2022



SCOTT TOWNSHIP GENERAL FUND SUMMARY

General Fund Revenues:

The largest source of revenue is the **Real Estate Tax**, which is expected to generate \$4,882,000 in revenue in 2022. This represents 44% 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 \$202,000. Each mil is anticipated to generate approximately \$944,096 in revenue.

Regional Asset District Revenues are expected to total \$508,273 in 2022. This is a slight increase from last year's actual funding, however a decrease from the budgeted figure.

Local Enabling (511 Tax) Income tax revenues are the second largest source of revenue. The projected 2022 revenue of \$3,371,000 accounts for 29% of the total General Fund revenue. We continue to monitor this line item due to the current pandemic. We have seen an increase in this line item over the past number of years, however, the future on this tax is an unknown so we are being conservative on our estimates.

Penalties and Interest revenues has decreased from \$36,500 to \$36,000 due to the slight decrease in Real Estate Tax penalty and interest.

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 with a slight decrease last years budget. Fees from **Licenses and permit fees** total \$342,500 in 2022. The revenues from these sources account for about 3% of the revenue generated to fund the general fund budget. This includes our Franchise fees for Verizon and Comcast, mechanical device fees and storm water management fees.

Fines and Forfeits slightly decrease to approximately \$24,500 for 2022. This decreased from 2021 due to a decrease in revenues from court fines and parking violations. Also, in this fund is vehicle code violations, code violations and state police fines.

Interest, Rents, and Royalties include interest, rent of the building from the magistrate, and bus shelter fees. This section includes the rental income by SHACOG renting above the public works department and the rent from Nobby's Pizza for the pool concession stand, it is estimated that this section of the budget will create \$34,817 of revenue. The pool concessions will be bid out this year so we may see an increase in this revenue item next year. We will monitor this lien item.

Intergovernmental revenues are expected to total \$1,353,571 in 2022. This accounts for approximately 12% of the revenue generated to fund the general fund budget this year. This increase is due to an increase in our State Aid with the ARPA grant. 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 and the Rosslyn Farms Police services performed by our police department at \$65,593.

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 establishing the school district share for the tax office at \$7,000. Total revenues are expected to be around \$61,500 for general government in 2022. Public Safety is anticipated to bring in about \$247,475. We saw a spike in this revenue category last year due to building permits. 2021 revenue was \$205,665 but is anticipated to be about \$247,475 for 2022. Streets and Highways have a slight increase from \$10,500 to \$11,000 in 2022 and culture and recreation is to be reduced to \$221,160 due to the decline in park permits and daily pool admissions.

Revenues from all other sources account for about 1% of the revenue generated to fund the budget. Revenues sources remain the same in 2022.

Scott Township
Fiscal Year 2022 Budget
Final Adopted Budget Report

<u>Ledger Account</u>	<u>Description</u>	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	<u>STANDARD</u>
01	<u>General Fund</u>								
	<u>Revenue</u>								
301	<u>REAL ESTATE TAX</u>								
01-300-301-000-00	BUDGET BEGINNING FUND	\$0.00	\$0	\$0		\$0	\$0		
01-300-301-100-00	CURRENT REAL ESTATE	(\$4,926,148.13)	\$4,871,000	(\$4,829,332)	\$4,871,000	\$4,882,000	\$4,882,000	5.1710856 mill tax is levied on all commercial, residential and non-exempt real property. Township portion is 5.107; Library portion is .0640856	
01-300-301-100-10	REAL ESTATE TAX DISCOUN	\$91,785.37	\$0	\$17	(\$17)	\$0	\$0		
01-300-301-150-00	REFUNDS-CUR REAL ESTAT	\$1,127.55	(\$1,000)	\$6,836	(\$1,000)	(\$1,300)	(\$1,300)		
01-300-301-200-00	REAL ESTATE TAX-PRIOR Y	(\$80,591.17)	\$81,000	(\$129,074)	\$129,074	\$100,000	\$100,000	Prior years delinquent real estate taxes from both Tax Collector and McGrail & Associates. McGrail gets delinquents April 1st.	
01-300-301-500-00	REAL ESTATE TAX - LIENED	(\$115,430.36)	\$94,000	(\$65,154)	\$85,000	\$95,000	\$95,000		
	Total:	\$5,029,256.74	\$5,045,000	(\$5,016,707)	\$5,084,057	\$5,075,700	\$5,075,700		
309	<u>REGIONAL ASSET DISTRICT - SALE</u>								

Scott Township
Fiscal Year 2022 Budget
Final Adopted Budget Report

<u>Ledger Account</u>	<u>Description</u>	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	<u>STANDARD</u>
01	General Fund								
01-300-309-000-00	REGIONAL ASSET DISTRICT	(\$504,539.77)	\$502,000	(\$559,564)	\$508,273	\$508,273	\$508,273	This is 1% Allegheny County Sales Tax know as RAD. It is collected by the State Department of Revenue. A portion is rebated to each municipality in the County and will fluctuate based upon local economic conditions.	
	Total:	\$504,539.77	\$502,000	(\$559,564)	\$508,273	\$508,273	\$508,273		
310	ACT 511 TAXES								
01-300-310-100-00	DEED TRANSFER TAX	(\$287,656.20)	\$260,000	(\$261,782)	\$260,000	\$275,000	\$275,000	The transfer tax is collected at the time of the real estate sales by the Allegheny County Recorder of Deeds. The 2% tax is distributed between the Commonwealth of PA (1%), the Township (.5%), and the School District (.5%).	
01-300-310-210-00	EARNED INCOME TAX-CURR	(\$2,554,019.58)	\$2,500,000	(\$2,446,892)	\$2,500,000	\$2,550,000	\$2,550,000	Earned Income Tax is a tax on gross wages, net profits, and other compensation earned by Township residents. The tax amount is 1%, 1/2 of which is remitted to Chartiers Valley School District. The Township is a member of the Southwest Tax Collection Committee for the administration of this tax.	
01-300-310-230-00	EARNED INC TAX-DELINQUE	(\$75,316.19)	\$45,000	(\$38,274)	\$40,000	\$45,000	\$45,000		
01-300-310-310-00	MERCANTILE TAX - CURREN	(\$246,688.71)	\$238,000	(\$243,622)	\$238,000	\$240,000	\$240,000		

Scott Township
Fiscal Year 2022 Budget
Final Adopted Budget Report

Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	General Fund								
01-300-310-330-00	MERCANTILE TAX-DELINQU	\$0.00	\$10,000	(\$10,716)	\$10,716	\$11,000	\$11,000		
01-300-310-450-00	OCCUPATION TAX-CURRENT	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-300-310-480-00	OCCUPATION TAX-DELINQU	\$0.00	\$0	(\$100)	\$100	\$0	\$0		
01-300-310-510-00	LOCAL SERVICES TAX	(\$265,057.14)	\$260,000	(\$239,190)	\$248,000	\$250,000	\$250,000	LST is assessed on all individuals who work within the Township. The Township imposes a \$52 tax with an exemption for individuals earning less than \$12,000 per year. This revenue is collected through Jordan Tax Service.	
01-300-310-530-00	LOCAL SERVICES TAX - DEL	(\$2,093.26)	\$0	(\$160)	\$160	\$0	\$0		
	Total:	\$3,430,831.08	\$3,313,000	(\$3,240,736)	\$3,296,976	\$3,371,000	\$3,371,000		
319	PENALTIES/INTEREST ON DELIQUEN								
01-300-319-010-00	REAL ESTATE-PENALTY & IN	(\$34,437.59)	\$30,000	(\$16,149)	\$25,000	\$30,000	\$30,000		
01-300-319-120-00	EARNED INCOME TAX PENA	(\$6,575.10)	\$6,000	(\$3,502)	\$4,000	\$5,000	\$5,000		
01-300-319-130-00	MERCANTILE TAX PENALTY	(\$119.40)	\$500	(\$5,292)	\$5,292	\$1,000	\$1,000		
01-300-319-150-00	EMERGENCY & MUNICIPAL	(\$53.60)	\$0	(\$41)	\$41	\$0	\$0		

Scott Township
Fiscal Year 2022 Budget
Final Adopted Budget Report

Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	<u>General Fund</u>								
	Total:	\$41,185.69	\$36,500	(\$24,984)	\$34,333	\$36,000	\$36,000		
321	<u>BUSINESS LICENSES & PERMITS</u>								
01-320-321-700-00	MECHANICAL DEVICE FEE	(\$12,000.00)	\$16,500	(\$10,500)	\$10,500	\$10,500	\$10,500	Scott Township licenses video and mechanical amusement devices. The annual fee per machine is (\$500) and is established by resolution and billed by the PZC Officer in May of each year.	
01-320-321-800-00	CABLE TV FRANCHISE FEE	(\$324,596.86)	\$330,000	(\$238,151)	\$330,000	\$332,000	\$332,000	The cable franchise fee is 5% of the sales revenue generated by Verizon and Comcast who have contracts via SHACOG to utilize public right of way to provide cable services to our residents.	
	Total:	\$336,596.86	\$346,500	(\$248,651)	\$340,500	\$342,500	\$342,500		
322	<u>Object</u>								
01-320-322-800-00	STORM WATER FEE	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0	\$0	\$0		
331	<u>FINES</u>								
01-330-331-100-00	COURT FINES/RESTITUTION	(\$6,559.31)	\$5,000	(\$5,200)	\$5,000	\$5,000	\$5,000	These revenues are generated from the District Magistrate and Allegheny Clerk of Courts	
01-330-331-110-00	VEHICLE CODE VIOLATIONS	(\$3,861.37)	\$3,000	(\$4,420)	\$4,420	\$4,000	\$4,000		

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<u>Ledger Account</u>	<u>Description</u>	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	<u>STANDARD</u>
01	General Fund								
01-330-331-120-00	ORDINANCE VIOLATIONS	(\$5,354.63)	\$9,000	(\$4,427)	\$5,000	\$5,500	\$5,500		
01-330-331-130-00	STATE POLICE FINES	(\$6,733.59)	\$7,000	(\$2,728)	\$5,000	\$6,000	\$6,000		
01-330-331-140-00	PARKING VIOLATION FINES	(\$6,334.00)	\$4,300	(\$2,110)	\$2,500	\$4,000	\$4,000		
01-330-331-300-00	FEE FOR NSF CHK	(\$30.00)	\$30	(\$30)	\$30	\$0	\$0		
	Total:	\$28,872.90	\$28,330	(\$18,915)	\$21,950	\$24,500	\$24,500		
332	Dept 332								
01-330-332-100-00	Court Fines	\$0.00	\$0	(\$711)	\$711	\$0	\$0		
	Total:	\$0.00	\$0	(\$711)	\$711	\$0	\$0		
341	RENT AND ROYALTIES								
01-340-341-000-00	INTEREST ON EARNINGS	(\$14,125.46)	\$12,000	(\$820)	\$1,000	\$2,000	\$2,000		
	Total:	\$14,125.46	\$12,000	(\$820)	\$1,000	\$2,000	\$2,000		
342	RENT AND ROYALTIES								
01-340-342-200-00	RENT OF BUILDING	(\$26,430.00)	\$26,370	(\$25,935)	\$26,370	\$26,370	\$26,370		
01-340-342-500-00	COMMISSIONS - PAY PHONE	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	<u>General Fund</u>								
01-340-342-550-00	BUS SHELTER	\$0.00	\$8,447	(\$16,870)	\$16,870	\$8,447	\$8,447		
	Total:	\$26,430.00	\$34,817	(\$42,804)	\$43,240	\$34,817	\$34,817		
351	<u>Object</u>								
01-350-351-010-00	FEDERAL GRANT - GENERA	\$0.00	\$0	(\$8,333)	\$8,333	\$0	\$0		
01-350-351-020-00	FEDERAL GRANT - PUBLIC S	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-350-351-030-00	FEDERAL GRANTS - HIGHW	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-350-351-030-10	FEDERAL GRANTS - TRI-CO	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-350-351-070-00	FEDERAL GRANTS - CULTUR	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	(\$8,333)	\$8,333	\$0	\$0		
352	<u>FEDERAL SHARED REVENUES & ENTI</u>								
01-350-352-200-00	FEDERAL REVENUE - DEPT	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0	\$0	\$0		
354	<u>STATE CAPITAL & OPERATING GRAN</u>								
01-350-354-010-00	STATE GRANTS - GENERAL	\$0.00	\$0	(\$859,753)	\$859,753	\$859,753	\$859,753		

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01	<u>General Fund</u>								
01-350-354-020-00	STATE GRANTS - PUBLIC SA	\$0.00	\$0	(\$2,043)	\$2,043	\$0	\$0		
01-350-354-030-00	STATE GRANTS - HIGHWAY	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-350-354-070-00	STATE GRANTS - PARKS	(\$2,284.52)	\$0	\$0	\$0	\$0	\$0		
01-350-354-090-00	COMMUNITY DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-350-354-150-00	RECYCLING GRANT - ACT 10	(\$16,294.17)	\$0	\$0	\$0	\$0	\$0		
	Total:	\$18,578.69	\$0	(\$861,796)	\$861,796	\$859,753	\$859,753		
355	<u>STATE SHARED REVENUE & ENTITLE</u>								
01-350-355-010-00	PUBLIC UTILITY REALTY TA	(\$8,790.10)	\$8,400	\$0	\$8,400	\$8,400	\$8,400	PURTA is a tax collected by Pennsylvania on tax-exempt property owned by public utilities and is distributed to municipalities in which the tax exempt property is located.	
01-350-355-040-00	ALCOHOLIC BEVERAGE LIC	(\$4,150.00)	\$4,150	(\$300)	\$4,000	\$4,100	\$4,100	This revenue is generated by the Pennsylvania Liquor Control Board who issues the liquor licenses to the establishments in the Township.	

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Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	General Fund								
01-350-355-050-00	GENERAL MUNICIPAL PENSI	(\$310,201.49)	\$312,320	\$0	\$296,867	\$319,995	\$319,995	This revenue is calculated by the Commonwealth of Pennsylvania to assist in the funding of the police and non-uniform pension plans. The amount budgeted is based on assumptions provided by the Township actuary. We have a shortfall in 2021 of 19,685.77.	
01-350-355-090-00	MARCELLUS SHALE IMPACT	(\$2,365.76)	\$2,400	(\$1,576)	\$1,576	\$1,576	\$1,576	This is the Township's share of fees paid by the gas drillers under Act 13.	
01-350-355-990-00	FOREIGN FIRE INSURANCE	(\$86,692.18)	\$86,692	(\$77,354)	\$77,354	\$77,354	\$77,354	Scott Township receives funds from the Commonwealth of Pennsylvania for distribution to the Scott Township Volunteer Fire District. The amount of funding received is related to the amount of the fire insurance held by Township residents. These funds are distributed directly to the three volunteer fire departments. The budget reflects the actual amount received in previous years.	
Total:		\$412,199.53	\$413,962	(\$79,230)	\$388,197	\$411,425	\$411,425		
357	INTERGOVERNMENTAL GRANTS								
01-350-357-020-00	PUBLIC SAFETY GRANT-LOC	(\$175,000.00)	\$0	\$0	\$0	\$0	\$0		
01-350-357-030-00	HIGHWAY & STREETS GRAN	\$0.00	\$0	\$0	\$0	\$0	\$0		
Total:		\$175,000.00	\$0	\$0	\$0	\$0	\$0		

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01	<u>General Fund</u>								
358	<u>CONTRACTED INTERGOVERNMENTAL</u>								
01-350-358-100-00	ROSSLYN FARMS CONTRAC	(\$62,434.08)	\$62,434	(\$63,683)	\$62,434	\$65,593	\$65,593		
01-350-358-100-10	LOCK-UP AGREEMENT	(\$16,800.00)	\$16,800	(\$16,800)	\$16,800	\$16,800	\$16,800		
	Total:	\$79,234.08	\$79,234	(\$80,483)	\$79,234	\$82,393	\$82,393		
361	<u>GENERAL GOVERNMENT</u>								
01-360-361-320-00	FEES FOR ENGINEERING RE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-360-361-330-00	SUBDIVISION & LAND DEVE	\$0.00	\$0	(\$1,400)	\$800	\$0	\$0		
01-360-361-340-00	ZONING HEARINGS FEES	(\$5,800.00)	\$0	(\$5,667)	\$5,667	\$0	\$0		
01-360-361-500-00	SALE OF MAPS/PUBLICATIO	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-360-361-630-00	SCHOOL DISTRICT SHARE-T	(\$8,493.70)	\$7,000	\$0	\$7,000	\$7,000	\$7,000		
01-360-361-640-00	SHACOG REIMBURSEMENT	(\$30,139.40)	\$27,000	\$0	\$27,000	\$27,000	\$27,000		
01-360-361-650-00	TAX CERTS/MUNICIPAL LIEN	(\$26,040.00)	\$18,000	(\$17,340)	\$17,000	\$18,000	\$18,000		
01-360-361-710-00	SALE OF COPIES	\$0.00	\$7	(\$6)	\$0	\$0	\$0		

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01	General Fund								
01-360-361-710-10	SALE OF COPIES-TAX OFFIC	(\$10,380.00)	\$9,300	(\$9,865)	\$9,575	\$9,500	\$9,500		
	Total:	\$80,853.10	\$61,307	(\$34,278)	\$67,042	\$61,500	\$61,500		
362	PUBLIC SAFETY								
01-360-362-100-00	POLICE SERVICES	(\$42,465.00)	\$20,000	(\$74,884)	\$74,884	\$45,000	\$45,000		
01-360-362-100-20	DRUG TASK FORCE (DANET)	(\$878.64)	\$0	(\$17,552)	\$13,184	\$0	\$0		
01-360-362-100-30	DUI TASK FORCE	(\$1,671.25)	\$2,200	(\$3,326)	\$3,000	\$2,950	\$2,950		
01-360-362-100-40	BUCKLE UP PA REIMBURSE	(\$2,501.55)	\$0	\$0	\$0	\$0	\$0		
01-360-362-110-00	SALE OF POLICE REPORTS	(\$2,336.50)	\$3,500	(\$1,663)	\$1,513	\$1,500	\$1,500		
01-360-362-130-00	ALARM PERMITS	(\$225.00)	\$130	(\$75)	\$75	\$75	\$75		
01-360-362-141-00	SCHOOL DISTRICT CROSSIN	(\$13,631.95)	\$10,200	(\$5,567)	\$8,500	\$12,000	\$12,000		
01-360-362-141-10	SCHOOL DISTRICT REIMBUR	(\$90,378.12)	\$94,500	(\$75,115)	\$94,500	\$94,500	\$94,500		
01-360-362-160-00	FINGER PRINTING	(\$70.00)	\$160	(\$10)	\$10	\$50	\$50		

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<u>01</u>	<u>General Fund</u>								
01-360-362-170-00	SOLICITING PERMITS	(\$750.00)	\$5,300	(\$4,450)	\$4,500	\$5,000	\$5,000		
01-360-362-180-00	GARAGE SALE PERMITS	(\$12.00)	\$75	(\$15)	\$15	\$30	\$30		
01-360-362-190-00	PARKING PERMITS	(\$690.00)	\$400	(\$460)	\$370	\$370	\$370		
01-360-362-400-00	PROTECTIVE INSP & UCC FE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-360-362-410-00	BUILDING PERMITS	(\$102,699.76)	\$50,000	(\$92,897)	\$80,633	\$70,000	\$70,000		
01-360-362-410-10	SIGN PERMITS	(\$1,438.50)	\$1,500	(\$3,904)	\$3,904	\$2,000	\$2,000		
01-360-362-410-12	GRADING PERMITS	(\$450.00)	\$0	\$0	\$0	\$0	\$0		
01-360-362-421-00	ELECTRICAL PERMITS	(\$73.05)	\$0	\$0	\$0	\$0	\$0		
01-360-362-450-00	OCCUPANCY PERMITS	(\$5,400.00)	\$17,700	(\$14,050)	\$14,000	\$14,000	\$14,000		
	Total:	\$265,671.32	\$205,665	(\$293,967)	\$299,087	\$247,475	\$247,475		
<u>363</u>	<u>STREETS AND HIGHWAYS</u>								
01-360-363-100-00	HIGHWAY OCCUPANCY PER	(\$11,512.50)	\$7,500	(\$11,069)	\$10,919	\$8,000	\$8,000		

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01	General Fund								
01-360-363-510-00	CONTRACTED STREET WOR	(\$2,997.65)	\$3,000	(\$12,331)	\$12,331	\$3,000	\$3,000		
	Total:	\$14,510.15	\$10,500	(\$23,400)	\$23,250	\$11,000	\$11,000		
364	SANITATION								
01-360-364-300-00	SALE OF TRASH CONTAINER	(\$525.00)	\$100	(\$185)	\$100	\$100	\$100		
01-360-364-500-00	SALE OF RECYCLABLES	\$0.00	\$0	(\$495)	\$495	\$0	\$0		
	Total:	\$525.00	\$100	(\$680)	\$595	\$100	\$100		
365	HEALTH								
01-360-365-500-00	ANIMAL CONTROL FEES	\$0.00	\$0	(\$20)	\$20	\$0	\$0		
	Total:	\$0.00	\$0	(\$20)	\$20	\$0	\$0		
367	CULTURE & RECREATION								
01-360-367-000-00	OVER/UNDER POOL DEPOSI	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-360-367-110-00	POOL PASSES - RESIDENT	\$0.00	\$60,000	(\$53,854)	\$53,854	\$55,000	\$55,000		
01-360-367-110-01	POOL PASSES - NON-RESID	\$0.00	\$0	(\$145)	(\$145)	\$2,000	\$2,000		
01-360-367-110-02	NEXT YEARS POOL PASSES-	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	General Fund								
01-360-367-110-03	NEXT YEARS POOL PASSES	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-360-367-110-10	POOL DAILY ADMISSIONS	(\$37,704.89)	\$85,000	(\$70,387)	\$72,543	\$75,000	\$75,000		
01-360-367-110-20	LOCKER RENTAL FEES	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-360-367-110-30	POOL RENTAL	(\$11,650.00)	\$10,700	(\$14,500)	\$14,500	\$12,000	\$12,000		
01-360-367-130-00	POOL CONCESSIONS	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-360-367-130-10	PARK POP MACHINE	(\$229.31)	\$650	(\$214)	\$214	\$160	\$160		
01-360-367-140-00	PARK PERMITS	(\$28,625.75)	\$65,000	(\$48,660)	\$50,000	\$45,000	\$45,000		
01-360-367-210-00	RECREATION PROGRAM - R	\$0.00	\$20,500	(\$23,856)	\$23,856	\$21,000	\$21,000		
01-360-367-210-01	RECREATION - NON-RESIDE	\$0.00	\$0	(\$1,120)	\$1,120	\$1,000	\$1,000		
01-360-367-220-00	SWIM LESSON - RESIDENT	\$0.00	\$8,000	(\$12,166)	\$12,166	\$10,000	\$10,000		
01-360-367-220-01	SWIM LESSONS - NON-RESI	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$78,209.95	\$249,850	(\$224,902)	\$228,108	\$221,160	\$221,160		

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01	<u>General Fund</u>								
383	<u>SPECIAL ASSESSMENTS</u>								
01-380-383-200-00	PAYMENT IN LIEU OF TAXES	(\$202,000.00)	\$202,000	(\$151,500)	\$202,000	\$202,000	\$202,000		
	Total:	\$202,000.00	\$202,000	(\$151,500)	\$202,000	\$202,000	\$202,000		
387	<u>CONTRIBUTIONS FROM PRIVATE SOU</u>								
01-380-387-000-00	CONTRIBUTIONS & DONATIO	(\$1,200.00)	\$0	\$0	\$0	\$0	\$0		
01-380-387-100-00	CONTRIBUTIONS-DEK HOCK	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$1,200.00	\$0	\$0	\$0	\$0	\$0		
389	<u>Department 389</u>								
01-389-389-000-00	MISCELLANEOUS RECEIPTS	(\$252.23)	\$0	(\$678)	\$678	\$0	\$0		
	Total:	\$252.23	\$0	(\$678)	\$678	\$0	\$0		
391	<u>PROCEEDS FROM SALE OF FIXED AS</u>								
01-390-391-100-00	SALE OF GEN FIXED ASSET	(\$31,350.00)	\$0	(\$11,950)	\$11,950	\$0	\$0		
	Total:	\$31,350.00	\$0	(\$11,950)	\$11,950	\$0	\$0		
393	<u>PROCEEDS - GENERAL LONG-TERM D</u>								
01-390-393-100-00	PROCEEDS FROM BOND ISS	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	<u>General Fund</u>								
01-390-393-130-00	PROCEEDS FROM GO NOTE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-390-393-300-00	PROCEEDS FROM LEASE PU	(\$166,118.00)	\$0	\$0	\$0	\$0	\$0		
01-390-393-300-01	PROCEEDS FROM LEASE PU	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$166,118.00	\$0	\$0	\$0	\$0	\$0		
394	<u>PROCEEDS - SHORT-TERM DEBT</u>								
01-390-394-100-00	PROCEEDS-TAN NOTES	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0	\$0	\$0		
395	<u>REFUNDS OF PRIOR YR EXPENSES</u>								
01-390-395-000-00	REFUND-PRIOR YEAR EXPE	(\$45,697.85)	\$10,000	(\$29,376)	\$29,376	\$12,000	\$12,000		
	Total:	\$45,697.85	\$10,000	(\$29,376)	\$29,376	\$12,000	\$12,000		
Total General Fund Revenue		\$10,983,238.40	\$10,550,765	\$10,954,484	\$11,530,707	\$11,503,596	\$11,503,596		

EXPENDITURES:

Expenditures for the General Fund total \$13,398,624, an increase of \$791,337 or 6.3%. This is mostly due to us receiving the ARPA grant for infrastructure repairs/improvements.

Salary and benefit costs continue to be the largest source of expenditures for the Township accounting for over \$7.797 million or 58% of the total General Fund budget. The 2022 budget includes pay increases required under the collective bargaining agreements at 3% on average for Police and an estimated 2.55% on average for the Road Department employees. A cost of living adjustment of 3% is provided for Administrative and non-union employees. Clerical union employees contract is still under negotiation.

The largest benefit costs for the Township is **Health Benefits**. Fortunately, we negotiated a slight increase in 2022 over 2021 actual costs. **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. For 2022, employees can continue to choose between PPO Blue and UPMC with a \$2600/\$5200 deductible plan covered by the Township.

The 2022 budget for **Health Benefits (Fringe Benefits)** totals \$2,727,785: \$2,507,478 for employees and \$220,307 for Police Retirees.

Materials/Supplies for the Township are at \$418,160 or 3% of the budget, **Debt Service** of \$897,866 or 7% of costs and **Capital Equipment Outlay** of \$1,474,108 or 11% of budget costs.

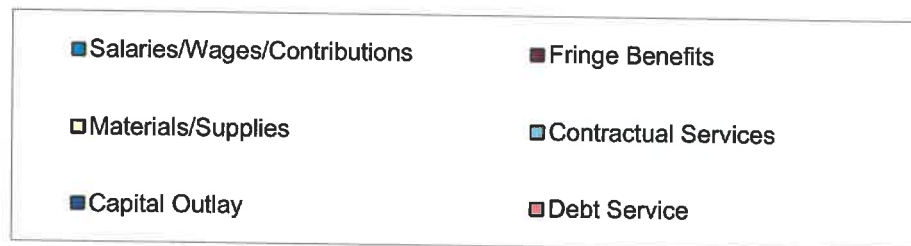
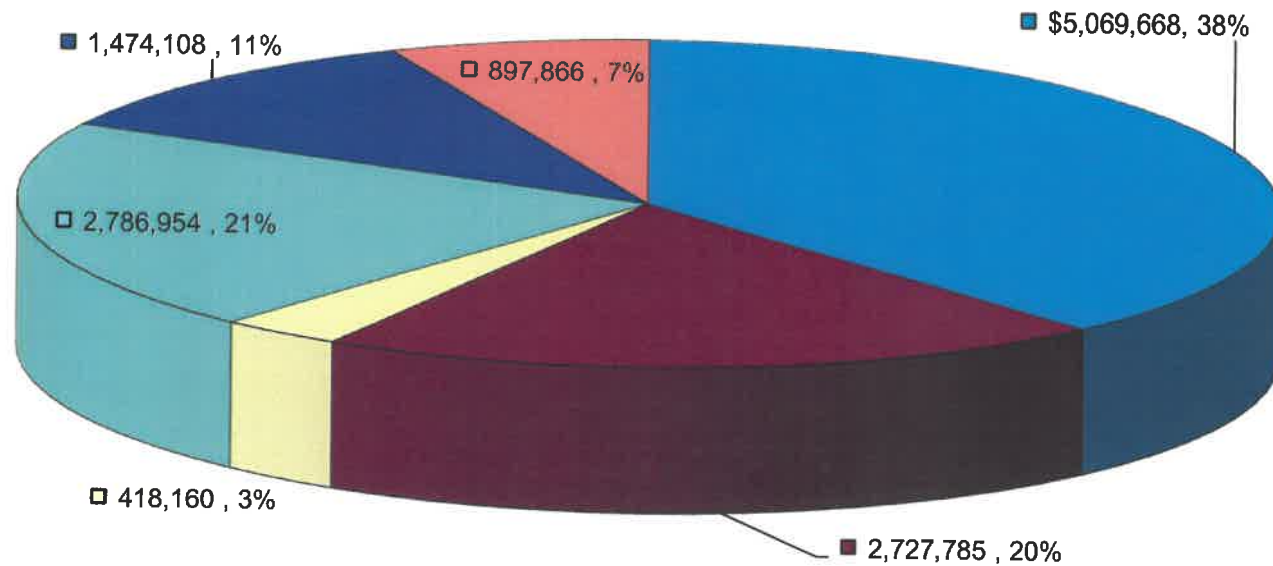
The next highest category of expense is for **Contractual service costs**, they are projected to increase in 2022 to \$2,786,954. Contractual services account for 20% of our operating costs.

In terms of departmental expenses, the largest allocation goes for the **Police Department** with \$4,230,922 or 32% of the budget. The **Public Works Department** budget in 2022 is \$1,421,288 or 11% of the total budget. **General Government** activities, professional services including solicitor, engineer and auditor and related overhead costs, account for 8% of costs or \$1,035,127. **Building Maintenance** costs include both the administration building and the public works garage which is \$132,851 or 1% of the budget. The collection of **Earned Income, Sewer billing and Property** costs \$255,048 or 2% of the budget. **Planning, Zoning and Building Inspection** is allocated \$336,102 or 3% of the budget. **Pool and Recreation** are at \$281,715 or 2% of the budget. **Parks** are at \$507,359 or 4% of the budget. The Township's local support of **Community Events** such as the Library, 4th of July, parade, community events set by the Public Relations liaison, and Octoberfest is allocated \$124,400 or 1% of the 2022 budget. Support for **Fire Departments and Emergency Management** costs total \$535,722 or 4% of the overall budget. **Health and Sanitation** which includes garbage billing is \$1,309,919 or 10% of the

overall budget. **Debt Service** is currently at \$921,948 or 7% of the overall budget. Lastly, we have **Capital Projects, Property Insurance** is currently at \$2,304,683 or 17% of the overall budget.

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

Expenditure Categories for 2022 Proposed Budget

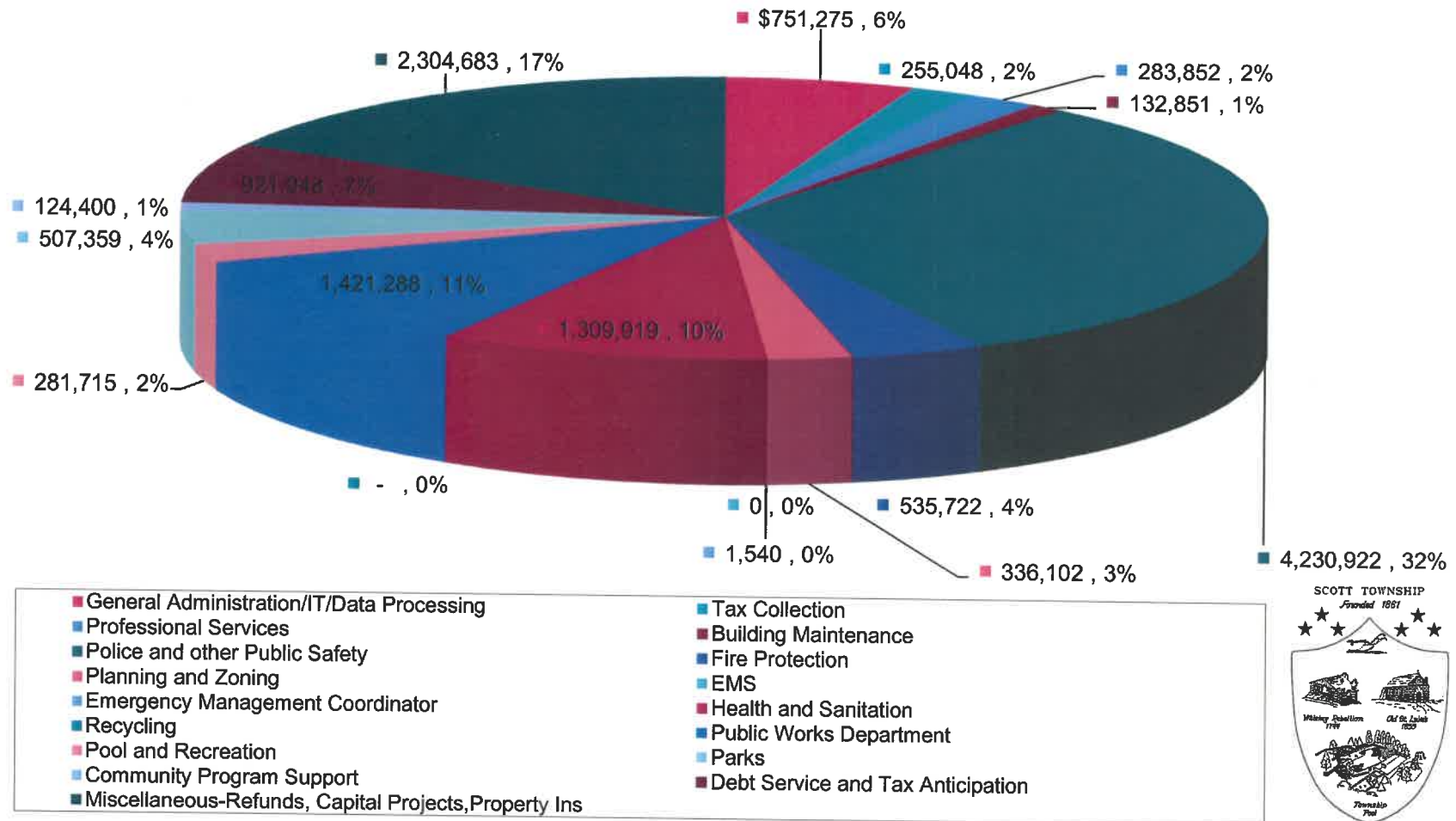


2021 ADOPTED BUDGET	2021 ESTIMATED REV & EXP	2022 PROPOSED BUDGET
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GENERAL FUND DEPARTMENT SUMMARY

DEPARTMENT			
General Administration/IT/Data Processing	\$726,295	\$744,818	\$751,275
Tax Collection	251,332	252,138	255,048
Professional Services	282,800	283,852	283,852
Building Maintenance	164,715	164,002	132,851
Police and other Public Safety	3,871,149	3,794,045	4,230,922
Fire Protection	503,413	508,464	535,722
Planning and Zoning	338,555	295,725	336,102
EMS	0	0	0
Emergency Management Coordinator	1,432	1,032	1,540
Health and Sanitation	1,263,250	1,263,250	1,309,919
Recycling	-	-	-
Public Works Department	1,359,807	1,321,971	1,421,288
Pool and Recreation	571,929	226,999	281,715
Parks	586,748	418,415	507,359
Community Program Support	124,400	124,400	124,400
Debt Service and Tax Anticipation	715,925	763,700	921,948
Miscellaneous-Refunds, Capital Projects,Property Ins	1,845,537	2,402,004	2,304,683
TOTAL	\$12,607,287	\$12,564,815	\$13,398,624

Expenditures By Division



2021 ADOPTED BUDGET	2021 ESTIMATED REV & EXP	2022 PROPOSED BUDGET
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GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURE CATEGORY

Salaries/Wages/Contributions	\$4,801,855	\$4,691,106	\$5,069,668
Fringe Benefits	2,594,963	2,505,857	2,727,785
Materials/Supplies	455,743	331,678	418,160
Contractual Services	2,538,431	2,796,640	2,786,954
Capital Outlay	1,500,369	1,475,834	1,474,108
Debt Service	691,643	711,549	897,866
TOTAL	\$12,583,005	\$12,512,664	\$13,374,542

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<u>Ledger Account</u>	<u>Description</u>	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	<u>STANDARD</u>
01	<u>General Fund</u>								
	<u>Expenditure</u>								
000	<u>Payroll Deductions</u>								
01-456-000-000-00	PREPAID EXPENSES-EL CA	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0	\$0	\$0		
400	<u>COMMISSIONERS</u>								
01-400-400-105-00	WAGES-ELECTED OFFICIAL	\$36,437.50	\$37,125	\$24,750	\$37,125	\$37,125	\$37,125	9 Board Members at \$4,125 per year	
	Total:	\$36,437.50	\$37,125	\$24,750	\$37,125	\$37,125	\$37,125		
401	<u>ADMINISTRATION</u>								
01-400-401-110-00	MANAGER SALARY	\$114,791.26	\$117,280	\$81,193	\$117,280	\$120,798	\$120,798		
01-400-401-112-00	SALARY CLERKS/FINANCE	\$226,795.94	\$230,156	\$135,611	\$192,451	\$205,560	\$205,560		
01-400-401-115-00	PART-TIME HELP	\$0.00	\$800	\$0	\$0	\$0	\$0		
01-400-401-180-00	OVERTIME	\$3,128.83	\$3,000	\$953	\$953	\$1,000	\$1,000		
01-400-401-184-00	SICK TIME BENEFIT	\$10,722.92	\$7,500	\$10,723	\$10,723	\$10,750	\$10,750		
01-400-401-187-00	COMPENSATION IN LIEU OF	\$0.00	\$0	\$0	\$0	\$0	\$0		

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Ledger Account	Description	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	STANDARD
01	General Fund								
01-400-401-192-00	FICA EXPENSE	\$29,846.21	\$30,283	\$19,456	\$27,467	\$28,671	\$28,671		
01-400-401-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$1,680	\$0	\$0	\$1,344	\$1,344		
01-400-401-194-01	FUTA TAX	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-400-401-195-00	WORKERS COMP INSURANC	\$741.41	\$600	\$0	\$600	\$650	\$650		
01-400-401-196-00	HEALTH INSURANCE	\$105,801.82	\$114,924	\$76,626	\$98,353	\$101,484	\$101,484		
01-400-401-198-01	VISION BENEFIT	\$840.35	\$1,100	\$649	\$842	\$917	\$917		
01-400-401-198-02	DENTAL INSURANCE - ADMI	\$6,054.60	\$7,194	\$4,066	\$5,300	\$5,995	\$5,995		
01-400-401-198-03	LIFE INSURANCE/STD	\$4,986.46	\$5,900	\$3,978	\$5,024	\$5,024	\$5,024		
01-400-401-210-00	OFFICE SUPPLIES	\$7,759.60	\$9,500	\$5,499	\$8,500	\$9,000	\$9,000	Calendar refills, printer cartridges (deskjet, laser, dotmatrix), laminating paper, computer paper, copy paper, steno pads, recording tapes, folders, pens, pencils, tape, manilla envelopes, petty cash reimbursement, etc.	
01-400-401-215-00	POSTAGE	\$3,359.32	\$4,600	\$2,178	\$4,600	\$4,600	\$4,600	1 Township Newsletter2,000 General Postage2,600	

Scott Township
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Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	General Fund								
01-400-401-311-10	SHACOG: SALES TAX FEE	\$0.00	\$6,500	\$0	\$6,500	\$6,500	\$6,500		
01-400-401-311-20	SHACOG: CABLE TV FEE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-400-401-320-00	COMMUNICATION EXPENSE	\$899.80	\$1,980	\$899	\$1,980	\$1,980	\$1,980	Two eFax Accounts \$340 Verizon Cellular800 CCI POTS line840	
01-400-401-337-00	AUTO ALLOWANCE	\$4,556.44	\$4,522	\$3,130	\$3,130	\$0	\$0		
01-400-401-342-00	ADVERTISING AND PRINTIN	\$11,718.17	\$15,000	\$8,607	\$16,500	\$18,000	\$18,000	Envelopes/Letterhead/forms3,000 Classified Ads10,000 1 Newsletter/magazine Printing5,000	
01-400-401-352-00	PUBLIC OFFICIALS INSURAN	\$3,950.00	\$2,630	\$500	\$4,824	\$4,824	\$4,824	Treasurers Bond600 Public Officials Ins 14,224	
01-400-401-374-00	MACHINE MAINTENANCE SE	\$2,164.77	\$2,100	\$2,273	\$2,273	\$5,500	\$5,500	Software Maintenance \$5,500	
01-400-401-381-00	PUBLIC UTILITY RENTAL	\$4,126.32	\$3,177	\$1,778	\$3,177	\$3,177	\$3,177	Wheeling & Lake Erie1,550 Pgh & Ohio1,627	
01-400-401-384-00	LEASED EQUIPMENT	\$10,225.79	\$10,140	\$10,197	\$10,140	\$19,731	\$19,731	Copiers/Printers 845/mos10,140 Manager's Vehicle \$3,500 down payment plus 6,091/yr lease	
01-400-401-420-00	ASSOCIATION DUES/MEMBE	\$9,038.26	\$10,103	\$10,438	\$9,000	\$10,103	\$10,103	Dues and Memberships1,300 SHACOG Dues 4,900 PSATC Dues & Workshops2,673 South West Chamber of Commerce280 ICMA Dues900 GFOA Due and Membership50	

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Ledger Account	Description	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	STANDARD
<u>01</u>	<u>General Fund</u>								
01-400-401-450-00	CONTRACTED SERVICES	\$21,095.95	\$22,140	\$18,540	\$22,140	\$27,588	\$27,588	Microsoft Office Licenses (4) 448 Computerize Codes/Ordinances1,500 ADP with On-boarding12,000 ADP 25 Hours Training5,000 VFACS Support fixed asset640 Industrial Appraisal 8,000	
01-400-401-460-00	TRAINING/CONTINUING EDU	\$199.00	\$18,822	\$9,063	\$15,000	\$23,822	\$23,822	Manager Training & cont Education3,500 SHACOG Dinners1,050 GFOA -Finance Director800 PSATC 1,000 Asst Secretary Training400 ALOM Conference & PSAB Fall Conference 17,072	
01-400-401-700-00	CAPITAL PURCHASES	\$0.00	\$1,750	\$1,195	\$1,195	\$1,000	\$1,000	Fire Safe1,000	
01-400-401-740-00	CAPITAL PURCHASES EQUI	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$582,803.22	\$633,381	\$407,551	\$567,952	\$618,018	\$618,018		
<u>402</u>	<u>AUDITING SERVICES</u>								
01-400-402-311-00	AUDITING SERVICE	\$19,677.25	\$27,800	\$2,500	\$28,852	\$28,852	\$28,852	Annual Audit18,852 Gasb 45 Portion-Municipal FP8,000 Single Audit2,000	
	Total:	\$19,677.25	\$27,800	\$2,500	\$28,852	\$28,852	\$28,852		
<u>403</u>	<u>TAX OFFICE</u>								
01-400-403-105-00	TAX COLLECTOR WAGES	\$4,500.00	\$4,500	\$3,000	\$4,500	\$4,500	\$4,500		

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01	General Fund								
01-400-403-112-00	TAX OFFICE CLERKS WAGE	\$99,950.57	\$103,293	\$71,464	\$103,293	\$106,413	\$106,413		
01-400-403-115-00	PART TIME HELP WAGES	\$0.00	\$2,243	\$0	\$0	\$0	\$0		
01-400-403-116-00	TAX COLLECTOR COMMISSI	\$8,585.77	\$13,500	\$7,308	\$12,000	\$13,500	\$13,500		
01-400-403-180-00	OVERTIME	\$0.00	\$1,361	\$0	\$500	\$500	\$500		
01-400-403-184-00	SICK TIME BENEFIT	\$1,639.48	\$4,767	\$1,639	\$4,767	\$4,911	\$4,911		
01-400-403-187-00	COMPENSATION IN LIEU OF	\$0.00	\$1,800	\$1,246	\$1,800	\$1,800	\$1,800		
01-400-403-192-00	FICA EXPENSE	\$8,495.43	\$10,057	\$6,432	\$10,057	\$10,307	\$10,307		
01-400-403-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$1,008	\$0	\$0	\$1,008	\$1,008		
01-400-403-195-00	WORKERS COMP INSURANC	\$219.88	\$482	\$0	\$482	\$482	\$482		
01-400-403-196-00	HEALTH INSURANCE	\$31,847.56	\$8,780	\$7,773	\$8,780	\$8,780	\$8,780		
01-400-403-198-01	VISION INSURANCE	\$251.38	\$92	\$77	\$92	\$92	\$92		
01-400-403-198-02	DENTAL INSURANCE	\$1,609.44	\$411	\$331	\$411	\$411	\$411		

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<u>Ledger Account</u>	<u>Description</u>	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	<u>STANDARD</u>
01	General Fund								
01-400-403-198-03	LIFE INSURANCE/STD	\$1,705.68	\$1,752	\$1,596	\$1,752	\$1,752	\$1,752		
01-400-403-210-00	OFFICE SUPPLIES	\$3,718.82	\$4,300	\$3,381	\$4,000	\$4,000	\$4,000		
01-400-403-212-00	REAL ESTATE TAX FORMS	\$1,043.85	\$1,100	\$1,044	\$1,044	\$1,100	\$1,100		
01-400-403-215-00	POSTAGE	\$3,654.15	\$4,000	\$17,500	\$14,000	\$4,000	\$4,000		
01-400-403-310-00	LIEN FILING FEES	(\$4,139.64)	\$10,000	\$3,503	\$6,500	\$7,500	\$7,500		
01-400-403-311-00	AUDITING SERVICE	\$0.00	\$2,100	\$0	\$2,100	\$2,100	\$2,100		
01-400-403-312-00	ACT 32 EXPENSES	\$47,549.95	\$49,000	\$45,318	\$49,000	\$49,000	\$49,000	SWCTC Fee631 Jordan Tax Service - act 32 collections48,369	
01-400-403-321-00	COMMUNICATIONS EXPENS	\$256.59	\$200	\$268	\$174	\$170	\$170	eFax Account \$170	
01-400-403-342-00	PRINTING	\$462.50	\$750	\$0	\$500	\$500	\$500		
01-400-403-353-00	TAX COLLECTORS BOND	\$0.00	\$0	\$0	\$0	\$5,500	\$5,500		
01-400-403-374-00	MACHINE MAINTENANCE SE	\$4,081.81	\$3,944	\$4,494	\$4,494	\$4,494	\$4,494	Harris Solutions- Technologies- Software3,714 Oration-Mail Machine230	
01-400-403-384-00	LEASED EQUIPMENT	\$8,312.00	\$8,292	\$8,559	\$8,292	\$8,292	\$8,292	Copier3,108 Postage Meter/Folder/Stuffer 5,184	

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<u>Ledger Account</u>	<u>Description</u>	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	<u>STANDARD</u>
01	<u>General Fund</u>								
01-400-403-420-00	ASSOCIATION DUES/MEMBE	\$80.00	\$100	\$0	\$100	\$100	\$100		
01-400-403-450-00	CONTRACTED SERVICES	\$12,317.62	\$13,000	\$9,899	\$13,000	\$13,336	\$13,336	Microsoft Office Licenses (3) 336 Shredding - The Paper Exchange1,000 Jordan Tax Service-liened taxes9,000 McGrail & Assoc3,000	
01-400-403-460-00	TRAINING/CONTINUING EDU	\$44.06	\$500	\$0	\$500	\$500	\$500		
01-400-403-740-00	CAPITAL PURCHASES-EQUI	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$236,186.90	\$251,332	\$194,832	\$252,138	\$255,048	\$255,048		
404	<u>SOLICITOR/LEGAL SERVICES</u>								
01-400-404-310-00	LEGAL SERVICES	\$128,011.30	\$115,000	\$106,564	\$115,000	\$115,000	\$115,000		
	Total:	\$128,011.30	\$115,000	\$106,564	\$115,000	\$115,000	\$115,000		
407	<u>IT/DATA PROCESSING/NETWORKING</u>								
01-400-407-210-00	OFFICE SUPPLIES	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-400-407-260-00	MINOR EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	<u>General Fund</u>								
01-400-407-450-00	CONTRACTED SERVICES	\$35,000.04	\$35,000	\$37,812	\$45,240	\$71,043	\$71,043	IT Director Pay \$50,000; Managed Care/DEP Technologies (incl. Anti- Virus/Malware/Remote Access Security) Data Backup Services DEP Service Hours Block Freedom Systems Monthly AWS Fee (\$540/mth) Microsoft Office Licenses (Jim) Website/Email Hosting Services (2 Domains) SSL Certifications Domain Registration Services Ordinance Database Hosting/General Code	
01-400-407-452-00	COMPUTER SUPPORT/MAIN	\$8,249.02	\$15,089	\$5,294	\$15,089	\$15,089	\$15,089	Managed Care for Workstations and Server Anti- Virus, Malware Security, Remote Access Security Barracuda Backup Services Web Hosting SSL Certifications Domain Registration Services Ordinance Database Hosting and General Code Barracuda Bare Metal Backups Labor Hours Contract	
01-400-407-740-00	CAPITAL PURCHASES - SER	\$24,518.87	\$5,700	\$85,549	\$79,412	\$10,000	\$10,000		
	Total:	\$67,767.93	\$55,789	\$128,655	\$139,741	\$96,132	\$96,132		

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Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	General Fund								
408	ENGINEERING SERVICES								
01-400-408-310-00	ENGINEER	\$107,539.32	\$140,000	\$77,258	\$140,000	\$140,000	\$140,000		
	Total:	\$107,539.32	\$140,000	\$77,258	\$140,000	\$140,000	\$140,000		
409	BUILDINGS								
01-400-409-226-00	OPERATING SUPPLIES - JAN	\$5,205.22	\$5,500	\$4,948	\$5,500	\$5,500	\$5,500	Janatorial Supplies for PW and Municipal Bldg.	
01-400-409-236-00	BUILDING SUPPLIES	\$2,181.95	\$3,500	\$875	\$3,500	\$3,500	\$3,500	Landscaping supplies around Bldgs and various building supplies including light bulbs and misc. others	
01-400-409-236-10	Building Supplies	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-400-409-321-00	COMMUNICATION EXPENSE	\$16,976.19	\$19,000	\$15,702	\$18,000	\$17,901	\$17,901	Civic Ready, Hover Networks, Comcast Broadband \$17901.00	
01-400-409-361-00	ELECTRICITY-MUNICIPAL BL	\$23,488.11	\$27,000	\$27,171	\$27,000	\$27,000	\$27,000	Based on historic usage and costs	
01-400-409-361-10	ELECTRIC - PW BLDG	\$7,638.99	\$9,200	\$6,266	\$9,200	\$9,200	\$9,200	Based on historic usage and costs	
01-400-409-362-00	GAS - MUNICIPAL BLDG	\$4,136.74	\$6,000	\$4,682	\$5,000	\$6,000	\$6,000	Based on historic use and cost	
01-400-409-362-10	GAS - PW BLDG	\$6,670.12	\$9,000	\$6,554	\$7,500	\$9,000	\$9,000	Based on historic use and cost	
01-400-409-364-00	SEWAGE - MUNICIPAL BLDG	\$2,954.22	\$3,500	\$1,372	\$2,500	\$2,500	\$2,500	Based on historic costs	

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01	General Fund								
01-400-409-364-10	SEWAGE - PW BLDG	\$974.35	\$1,250	\$940	\$1,250	\$1,250	\$1,250	Historic cost	
01-400-409-366-00	WATER - MUNICIPAL BLDG	\$3,588.34	\$4,700	\$1,697	\$3,000	\$4,000	\$4,000	Historic cost estimate	
01-400-409-366-10	WATER - PW BLDG	\$1,612.28	\$2,000	\$1,541	\$2,000	\$2,000	\$2,000	Historic Costs	
01-400-409-373-00	MUNICIPAL BLDG MAINT/RE	\$6,699.94	\$8,000	\$18,654	\$20,489	\$8,000	\$8,000	Maintenance of rooftop HVAC - misc other repairs as needed	
01-400-409-373-10	PW BUILDING MAINT/REPAI	\$4,648.04	\$10,000	\$2,394	\$4,000	\$8,000	\$8,000	Repairs and maintenance in support of the operation of the PW Bldg.	
01-400-409-384-00	LEASED EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-400-409-450-00	CONTRACTED SERVICES (B	\$27,581.59	\$27,980	\$31,790	\$27,500	\$27,000	\$27,000	Elevator service contracts at both building, Janitorial service contract, Fire alarm monitoring, Pest control service contract, Floor mats at both buildings.	
01-400-409-450-10	CONTRACTED SERVICES - G	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-400-409-720-00	CAPTIAL IMPROVEMENTS -	\$0.00	\$11,735	\$12,813	\$12,813	\$0	\$0	New Roof \$216,000; Carpet Commission Chamber \$8,445; Carpet Caucus Room \$3,465	
01-400-409-720-10	CAPITAL IMPROVEMENTS -	\$6,677.74	\$16,350	\$14,750	\$14,750	\$2,000	\$2,000	Includes \$2,000 for the purchase of record center storage shelving for storage room on the 2nd floor of the PW Bldg.	

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01	<u>General Fund</u>								
01-400-409-720-25	CAPITAL IMPROVEMENTS-M	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-400-409-740-00	CAPITAL PURCHASES-EQUI	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$121,033.82	\$164,715	\$152,148	\$164,002	\$132,851	\$132,851		
410	<u>POLICE DEPARTMENT</u>								
01-410-410-110-00	CHIEF SALARY	\$112,429.48	\$145,023	\$81,064	\$145,023	\$124,511	\$124,511	3% raise from 2021 contractual-2021 Salary	
01-410-410-112-00	POLICE OFFICERS WAGES	\$1,773,334.31	\$1,912,767	\$1,292,171	\$1,850,000	\$2,123,000	\$2,123,000	Wages 3% increase from 2021 contractual PLEASE SEE ATTACHED SPREADSHEET 5 Sergeants - \$ 106,028 \$530,140 10 Officers (5yr)- \$ 103,071 \$1,030,710 2 Officers (4yr)- \$97,918 \$195,836 2 Officers (3yr)- \$ 92,764 \$185,528 2 Officers (2yr)- \$ 87,611 \$175,222 Subtotal- \$2,117,436 Less SRO Reimbursement per contract \$(92,764) Total \$2,024,672	
01-410-410-112-20	POLICE SECRETARY WAGE	\$49,671.46	\$51,646	\$38,712	\$51,646	\$53,206	\$53,206	Estimated 3% Increase \$25.58 x 40 hrs X 52 weeks	
01-410-410-122-10	POLICE HEART & LUNG WA	\$24,804.35	\$0	\$18,357	\$18,357	\$25,000	\$25,000		

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01	General Fund								
01-410-410-140-00	POLICE SUPERINTENDENT	\$53,883.01	\$0	\$27,692	\$27,692	\$0	\$0	Position no longer filled	
01-410-410-172-00	HOLIDAY PAY	\$127,714.40	\$147,021	\$68,581	\$147,021	\$155,288	\$155,288	7 Days of 16hr Pay (amount made for a worked holiday) for each Officer 4 Days of 8hr Pay (amount made when not working holiday) for each Officer Chief- 16hrs X \$59.86 = \$958 X 7 = \$6,706.00 P8hrs X \$59.86= \$479 X 4= \$1,916.00 Sgt. - 16hrs X \$50.97 = \$816 X 7 = \$5,712 X 5 = \$28,560.00 P8hrs X \$50.97 = \$408 X 4 = \$1632 X 5= \$8,160.00 5thPtm-16hrsX \$49.55 = \$793 X 7 = \$5,551 X 10= \$55,510.00 P8hrs X \$49.55=397 X 4=\$1,588 X 10= \$15,880.00 4yrPtm-16hrsX \$47.08= \$754 X 7 = \$5278 X 2 = \$10,556.00 P8hrs X \$47.08 = \$377X4 = \$1,508 X 2 = \$3,016.00 3yrPtm-16hrsX \$44.60=\$714X 7= \$4998 X 2= \$9,996.00 P8hrs X \$44.60 = \$357X4 = \$1,428 X2 = \$2,856.00 2yrPtm-16hrsx \$42.12=\$674X 7= \$4718 X2 \$9,436.00 P8hrs X \$42.12= \$337 X 4= \$1348 X2 \$2,696.00 Worked Holiday Total- \$120,764.00 Holidays Not Worked Total- \$34,524.00	

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Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	General Fund								
01-410-410-179-00	LONGEVITY	\$58,908.70	\$65,630	\$0	\$65,630	\$69,045	\$69,045		
								OFFICER	Base
								% Amount	
								Chief 18 124,511 5.25%	
								\$6,537	
								Sgt. 23 106,027 6.50%	
								\$6,892	
								Sgt. 16 106,027 4.75%	
								\$5,036	
								Sgt. 17 106,027 5.00%	\$5,301
								Sgt. 11 106,027 3.50%	
								\$3,711	
								Sgt. 8 106,027 2.75%	
								\$2,916	
								Ptlim 17 103,071	
								5.00% \$5,154	
								Ptlim 16 103,071 4.75%	
								\$4,896	
								Ptlim 14 103,071 4.25%	
								\$4,381	
								Ptlim 14 103,071 4.25%	
								\$4,381	
								Ptlim 13 103,071 4.00%	
								\$4,123	
								Ptlim 12 103,071 3.75%	
								\$3,865	
								Ptlim 12 103,071 3.75%	
								\$3,865	
								Ptlim 11 103,071 3.50%	
								\$3,607	
								Ptlim 6 103,071 2.25%	
								\$2,319	
								Ptlim 5 103,071 2.00%	
								\$2,061	
								Total \$69,045	
01-410-410-180-00	OVERTIME	\$126,020.48	\$115,000	\$143,259	\$160,250	\$141,302	\$141,302	First increase since 2018	
01-410-410-181-00	OVERTIME - COURT TIME	\$21,465.75	\$75,000	\$17,036	\$35,000	\$65,000	\$65,000	Same as 2021	

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01	General Fund								
01-410-410-183-10	OVERTIME - CONTRACTED S	\$44,249.37	\$35,000	\$63,786	\$75,000	\$35,000	\$35,000	100% + Reimbursed	
01-410-410-183-30	OVERTIME - DRUG TASK FO	\$0.00	\$20,000	\$8,639	\$15,000	\$20,000	\$20,000	100% Reimbursed	
01-410-410-184-00	SICK TIME BENEFITS	\$91,911.75	\$92,795	\$70,724	\$92,795	\$58,300	\$58,300	Sgt (3) 348hrs x 49.49 \$17,223 Ptlm (7) 812.5hrs x 48.11 \$39,090 Subtotal \$56,313 Secretary (1) 80hrs x 24.83 \$1,987 Total \$58,300	
01-410-410-187-00	COMPENSATION IN LIEU OF	\$0.00	\$0	\$19,145	\$30,000	\$42,362	\$42,362	currently four officers \$407.33/mos.	
01-410-410-191-00	UNIFORM ALLOWANCE	\$18,345.83	\$19,950	\$19,000	\$19,000	\$21,450	\$21,450	\$975 x 22 officers	
01-410-410-192-00	FICA	\$41,688.57	\$41,770	\$31,056	\$42,000	\$44,945	\$44,945		
01-410-410-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$3,024	\$0	\$0	\$3,168	\$3,168		
01-410-410-195-00	WORKERS COMPENSATION	\$160,284.90	\$134,129	\$0	\$134,129	\$134,129	\$134,129		
01-410-410-196-00	INSURANCE HEALTH	\$420,616.92	\$516,255	\$327,316	\$450,216	\$506,761	\$506,761		
01-410-410-196-10	HEALTH BENEFITS - RETIRE	\$155,851.25	\$168,507	\$169,293	\$168,507	\$218,882	\$218,882		

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01	General Fund								
01-410-410-198-01	VISION INSURANCE	\$3,326.12	\$3,761	\$2,729	\$3,761	\$3,211	\$3,211		
01-410-410-198-02	DENTAL INSURANCE	\$25,410.70	\$26,640	\$19,204	\$23,000	\$20,606	\$20,606		
01-410-410-198-03	LIFE INSURANCE/STD	\$12,114.27	\$20,595	\$17,190	\$21,000	\$21,577	\$21,577		
01-410-410-210-00	OFFICE SUPPLIES	\$6,392.16	\$12,600	\$6,666	\$10,000	\$13,320	\$13,320	5% increase	
01-410-410-215-00	POSTAGE	\$165.59	\$610	\$52	\$600	\$610	\$610	Same as 2021	
01-410-410-220-00	PERSONAL PROPERTY	\$0.00	\$300	\$50	\$50	\$300	\$300	6 occurrences per contract at \$50 per incident	
01-410-410-228-10	K-9 Expense For Lord	\$0.00	\$0	\$0	\$0	\$0	\$0	N/A	
01-410-410-228-20	K-9 Expenses For Eddie	\$0.00	\$0	\$0	\$0	\$0	\$0	N/A	
01-410-410-231-00	Vehicle Fuel - Gasoline	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-410-232-00	VEHICLE FUEL	\$18,576.31	\$31,025	\$16,022	\$25,000	\$32,580	\$32,580	5% increase from 2021	

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01	General Fund								
01-410-410-237-00	UNIFORM SUPPLIES	\$8,381.95	\$8,450	\$9,111	\$9,111	\$6,245	\$6,245	1 ballistic vest @ \$1200 \$1,200 Holster Replacement \$145 x 21 \$3,045 Department replacements-- traffic vest, patches= 1000 Bicycle Uniforms \$1,000	
01-410-410-239-00	SUPPLIES-JUVENILE SAFET	\$763.59	\$2,000	\$0	\$2,000	\$2,000	\$2,000	Same as 2021	
01-410-410-242-00	AMMUNITION	\$7,994.52	\$7,500	\$901	\$5,000	\$10,000	\$10,000	Ammunition \$8000 TASER Cartridges \$2000	
01-410-410-250-00	VEHICLE MAINTENANCE	\$9,597.14	\$12,000	\$5,740	\$10,000	\$12,600	\$12,600	5% increase from 2021	
01-410-410-250-10	FIRE EXTINGUISHERS IN CA	\$158.50	\$450	\$0	\$450	\$450	\$450	Same as 2021	
01-410-410-251-00	TIRES	\$4,426.92	\$7,300	\$1,724	\$4,000	\$7,665	\$7,665	5% increase from 2021	
01-410-410-260-00	MINOR EQUIPMENT PURCHA	\$3,869.29	\$7,210	\$489	\$5,000	\$13,000	\$13,000	Printers, flashlights, DT Equipment, Rifle Plates and carriers, TASER Batteries	
01-410-410-280-10	Purchases From DEA Money	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-410-310-00	CONTRACT SVC-K-9 HANDL	\$0.00	\$0	\$0	\$0	\$0	\$0		

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Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	General Fund								
01-410-410-314-00	ARBITRATOR EXPENSES	\$0.00	\$1,500	\$0	\$0	\$1,500	\$1,500	Same as 2021	
01-410-410-314-10	CIVIL SERVICE COMMISSIO	\$873.00	\$2,000	\$1,299	\$1,300	\$3,000	\$3,000	Same as 2021	
01-410-410-315-00	MEDICAL SVC-EVALUATION	\$922.00	\$1,000	\$1,062	\$1,100	\$3,100	\$3,100	Psychological Exam- Act 59 Mandate \$2,500 Physical Exam/Drug Screen- (200) \$600	
01-410-410-321-00	COMMUNICATIONS EXPENS	\$16,523.56	\$17,490	\$13,794	\$17,490	\$22,840	\$22,840	Comcast Station Internet 330/mth x 12 = \$3,960 Verizon PD CellPhones/MDT access 1000/mth x 12 \$12,000 Raceway LPR Internet 180/mth x 12 \$2,160 Greentree/Cochran LPR Internet 90/mth x 12 \$1,080 Microsoft Exchange Encrypted Email \$2,200 Station Phones \$1,440	
01-410-410-327-00	MAINT/REPAIR TO RADIO	\$1,215.50	\$2,500	\$2,951	\$3,000	\$5,000	\$5,000	Increase due to aging equipment	
01-410-410-342-00	PRINTING	\$330.00	\$1,500	\$429	\$1,000	\$1,500	\$1,500	Same as 2021	
01-410-410-352-00	POLICE PROFESSIONAL INS	\$8,616.00	\$8,579	\$0	\$8,579	\$8,579	\$8,579		
01-410-410-374-00	MACHINE MAINTENANCE SE	\$4,123.04	\$7,000	\$2,886	\$7,000	\$8,000	\$8,000	Speedometer cert, tracker cert, Camera repair Department equipment repair, speed sign Firearms repair	

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01	General Fund								
01-410-410-384-00	LEASE EQUIPMENT	\$2,968.45	\$5,220	\$2,692	\$5,220	\$5,520	\$5,520	Copy machine 235/mnth = 2820 (Same as 2020) \$2,820 Radio Frequency Antenna Lease \$1,800 TLOxp Lookup - (Replaces Dickman directory) \$900 Vehicle leases x 4 \$46,187 (in leases 470)	
01-410-410-420-00	ASSOC DUES/MEMBERSHIP	\$690.00	\$1,200	\$785	\$800	\$1,200	\$1,200		
01-410-410-420-10	SHACOG COOPERATIVE EM	\$3,037.28	\$4,038	\$4,037	\$4,037	\$4,038	\$4,038		
01-410-410-450-00	CONTRACTED MAINTENANC	\$4,675.00	\$0	\$0	\$4,675	\$4,675	\$4,675	Same as 2021	
01-410-410-452-00	CONTRACTED MAINTENANC	\$11,144.00	\$17,719	\$7,547	\$17,719	\$20,748	\$20,748	IT Support; Managed Care and Cloud (DEP) \$5,100 Beast Evidence Software support \$744 Traffic Sign Support \$1,500 LPR Software License 300 x 12.5 cameras \$3,750 LPR Subscription and Maintenance Agreement \$2,200 Power DMS \$6,005 PlanIt Scheduling Software \$1,225 Microsoft Office Licenses (2) \$224	
01-410-410-460-00	TRAINING/CONTINUING EDU	\$8,577.50	\$25,000	\$13,208	\$20,000	\$25,000	\$25,000		
01-410-410-720-25	CAPITAL PURCHASE - BLDG	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	General Fund								
01-410-410-740-00	CAPITAL OUTLAY	\$103,118.00	\$34,000	\$9,225	\$20,000	\$62,428	\$62,428	2 Police Interceptor \$69,520 CHANGED TO 1 = \$34,760 Vehicle upfitting \$33,406 CHANGED TO 1 = \$16,703 Glock model 45 Pistols x 20 \$11,000 Trade-in price X 19(\$6,650) Car Radios \$1,615 Plate Carriers with Rifle Plates \$5,000	
01-410-410-740-25	CAPITAL OUTLAY - EQUIPME	\$1,897.12	\$0	\$0	\$0	\$0	\$0		
01-410-410-741-00	CAPITAL PURCHASES - EQUI	\$4,733.70	\$10,600	\$8,670	\$10,600	\$19,000	\$19,000	2 In car computer 3500 \$7,000 ELIMINATED 1 = 3,500 2 Desktop Computers (Evidence and Admin) \$2,500 Microsoft Surface \$1,000 New Server-Existing server is becoming outdated \$12,000	
Total:		\$3,555,801.74	\$3,823,304	\$2,544,294	\$3,768,758	\$4,181,641	\$4,181,641		
411	FIRE PROTECTION								
01-410-411-195-00	WORKERS COMP INSURANC	\$38,311.25	\$31,000	\$31,915	\$32,621	\$32,659	\$32,659		
01-410-411-232-10	VEHICLE FUEL-BOWER HILL	\$1,608.75	\$2,500	\$1,209	\$2,000	\$2,500	\$2,500		
01-410-411-232-20	VEHICLE FUEL-E CARNEGIE	\$1,761.79	\$2,500	\$2,038	\$2,500	\$2,500	\$2,500		
01-410-411-232-30	VEHICLE FUEL-GLENDALE	\$2,099.47	\$3,000	\$2,336	\$3,000	\$3,000	\$3,000		

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01	<u>General Fund</u>								
01-410-411-250-00	VEHICLE MAINTENANCE	\$6,990.67	\$6,500	\$7,375	\$7,375	\$12,500	\$12,500	Glendale request maintenance of the 2017 KME Ladder Truck-covers Annual PA inspection, NFPA Pump Test, Preventative Maintenance, Ladder Test. Requested increase due to the truck being five years old and warranties are expiring and added \$6,000 for Bower Hill Engine maintenance	
01-410-411-350-00	VEHICLE INSURANCE	\$21,973.51	\$19,683	\$31,926	\$32,077	\$33,000	\$33,000		
01-410-411-363-00	FIRE HYDRANT SERVICE	\$56,329.66	\$60,000	\$48,881	\$60,000	\$61,000	\$61,000		
01-410-411-420-00	DUES - SHACOG EMERGENC	\$1,537.28	\$1,538	\$1,537	\$1,537	\$1,537	\$1,537		
01-410-411-500-00	FOREIGN FIRE DISTRIBUTIO	\$86,692.18	\$86,692	\$77,354	\$77,354	\$77,354	\$77,354		
01-410-411-520-00	CONTRIBUTIONS	\$260,000.00	\$290,000	\$290,000	\$290,000	\$309,672	\$309,672	Bower Hill \$49,768 Engine 2 loan pmt, \$59,904 shift payout, East Carnegie \$32,750 Apparatus Pmts, \$19,250 Equip Maintenance, \$18,000 SCBA, \$30,000 Apparatus Replace. Glendale \$66,505 Engine pmt, \$33,495 breathing air refilling station	
01-410-411-520-10	FIRE UTILITY SHIFT COMPE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-411-740-00	CAPITAL PURCHASES	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	<u>General Fund</u>								
	Total:	\$477,304.56	\$503,413	\$494,571	\$508,464	\$535,722	\$535,722		
412	<u>EMERGENCY MEDICAL SERVICES (ST</u>								
01-410-412-195-00	WORKERS COMPENSATION	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-412-232-00	AMBULANCE FUEL	\$0.00	\$0	\$8,157	\$0	\$0	\$0		
01-410-412-420-00	TRAINING	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$8,157	\$0	\$0	\$0		
414	<u>PLANNING/ZONING/CODE ENFORCEM</u>								
01-410-414-110-00	SALARY-CODE ENFORCEME	\$100,815.29	\$144,317	\$84,654	\$144,317	\$147,407	\$147,407	\$103,000 + 3% = \$106,090 \$21.74 = \$41,317 Total = \$147,407	
01-410-414-120-00	PLANNING COMMISSION CO	\$5,400.00	\$5,400	\$3,600	\$5,400	\$5,400	\$5,400		
01-410-414-180-00	OVERTIME	\$0.00	\$0	\$194	\$2,000	\$3,000	\$3,000		
01-410-414-184-00	SICK TIME BENEFITS	\$3,846.40	\$6,661	\$3,846	\$6,661	\$6,803	\$6,803		
01-410-414-187-00	COMPENSATION IN LIEU OF	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-414-191-00	UNIFORM ALLOWANCE	\$450.00	\$450	\$450	\$450	\$450	\$450		

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01	General Fund								
01-410-414-192-00	FICA EXPENSE	\$8,027.89	\$11,997	\$7,022	\$9,000	\$12,245	\$12,245		
01-410-414-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$672	\$0	\$0	\$672	\$672		
01-410-414-195-00	WORKERS COMP INSURANC	\$383.27	\$211	\$0	\$211	\$221	\$221		
01-410-414-196-00	HEALTH INSURANCE	\$18,389.52	\$39,576	\$26,094	\$33,078	\$40,968	\$40,968		
01-410-414-198-01	VISION INSURANCE	\$181.96	\$367	\$199	\$367	\$367	\$367		
01-410-414-198-02	DENTAL INSURANCE	\$1,311.18	\$2,398	\$1,206	\$2,398	\$2,398	\$2,398		
01-410-414-198-03	LIFE INSURANCE/STD	\$781.77	\$1,752	\$1,317	\$1,752	\$1,752	\$1,752		
01-410-414-210-00	OFFICE SUPPLIES/MATERIA	\$828.14	\$2,000	\$692	\$1,000	\$5,500	\$7,000	\$2,000.00 - FireKing 25" - 4 Drawer File Cabinet \$500.00 - Minute Books (2@\$250.00/each) \$2,000.00 - Misc. Office Supplies \$1,000.00 - Software Subscriptions added \$1,500 for paper/ink for plotter	
01-410-414-232-00	VEHICLE FUEL	\$150.54	\$1,000	\$111	\$800	\$1,000	\$1,000		
01-410-414-250-00	VEHICLE MAINTENANCE	\$292.30	\$1,000	\$517	\$1,000	\$2,000	\$2,000		

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<u>01</u>	<u>General Fund</u>								
01-410-414-260-00	MINOR EQUIPMENT	\$131.02	\$500	\$13	\$500	\$500	\$500		
01-410-414-310-00		\$1,500.00	\$35,000	\$8,690	\$8,690	\$26,310	\$26,310	\$30,000.00 - Continuation of Codification	
01-410-414-310-10	CONTRACTED INSPECTIONS	\$47,731.64	\$75,000	\$34,759	\$55,000	\$61,160	\$61,160	\$35,000.00 - 3rd Party Inspection Svc. \$65,400.00 - Demolition Budget REDUCED TO 2 = \$26,160	
01-410-414-310-11	BAPTIST HOMES INSPECTIO	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-414-310-12	ST CLIAH HOSPITAL BUILDI	\$5,940.85	\$0	\$0	\$0	\$0	\$0		
01-410-414-310-13	ST CLAIR HOSPITAL LAND I	\$6,068.31	\$0	\$15,590	\$15,590	\$0	\$0		
01-410-414-310-14	EL CAMPESINO BUILDING PE	\$150.00	\$0	\$0	\$0	\$0	\$0		
01-410-414-310-20	CONTRACTED SERVICE-DE	\$0.00	\$0	\$224	\$0	\$0	\$0		
01-410-414-312-00	ZHB MEMBERS COMPENSAT	\$750.00	\$750	\$750	\$750	\$750	\$750		
01-410-414-314-00	ZHB LEGAL/RECORDER SER	\$494.25	\$3,000	\$2,494	\$3,000	\$3,000	\$3,000		
01-410-414-321-00	COMMUNICATION EXPENSE	\$504.32	\$504	\$523	\$504	\$504	\$504		
01-410-414-342-00	ADVERTISING AND PRINTIN	\$3,789.26	\$3,500	\$850	\$2,000	\$3,500	\$3,500		

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01	General Fund								
01-410-414-374-00	MACHINE MAINTENANCE SE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-414-384-00	LEASED EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-414-420-00	ASSOC DUES/MEMBERSHIP	\$350.63	\$500	\$257	\$257	\$500	\$500		
01-410-414-452-00	COMPUTER SUPPORT/MAIN	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-414-460-00	TRAINING/CONTINUING EDU	\$2,303.15	\$2,000	\$30	\$550	\$2,000	\$2,000		
01-410-414-740-00	CAPITAL PURCHASES-MACH	\$0.00	\$0	\$0	\$0	\$13,500	\$6,195	\$10,000.00 - Full Size Plotter/Scanner CHANGED TO LEASE 2,694.84 a year \$2,500.00 - Laptop \$1,000.00 - Monitors	
	Total:	\$210,571.69	\$338,555	\$194,081	\$295,275	\$341,907	\$336,102		
415	EMERGENCY MANAGEMENT								
01-410-415-210-00	MATERIALS AND SUPPLIES	\$88.92	\$400	\$0	\$0	\$400	\$400		
01-410-415-260-00	MINOR EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-410-415-321-00	COMMUNICATION EXPENSE	\$1,026.44	\$1,032	\$1,062	\$1,032	\$1,140	\$1,140	Consolidated POTS lines \$660 Phone Reimbursement \$480	
01-410-415-460-00	EMERGENCY MGT TRAINING	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	General Fund								
01-410-415-740-00	CAPITAL PURCHASES-MACH	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$1,115.36	\$1,432	\$1,062	\$1,032	\$1,540	\$1,540		
419	OTHER PUBLIC SAFETY								
01-410-419-115-00	SCHOOL GUARD WAGES	\$19,478.41	\$24,284	\$5,163	\$10,000	\$23,520	\$23,520	21 Pay Periods in School Year (Assuming Return to School- End Aug.) 35 Hours per Pay Period 735 Hours x \$16.00/Hour (Magazine/Carothers) \$11,760 735 Hours x \$16.00/Hour (Washington/Hope) \$11,760 50% Paid by School District	
01-410-419-192-00	FICA EXPENSE	\$1,490.12	\$1,858	\$395	\$800	\$1,858	\$1,858		
01-410-419-194-00	UNEMPLOYMENT COMPEN	\$0.00	\$65	\$0	\$0	\$65	\$65		
01-410-419-195-00	WORKERS COMPENSATION	\$1,972.75	\$1,787	\$0	\$1,787	\$1,787	\$1,787		
01-410-419-238-00	CROSSING GUARD UNIFOR	\$560.29	\$750	\$0	\$500	\$750	\$750	3 @ \$250 each (50% reimbursed by district) 50% paid by School District = \$325	
01-410-419-300-00	CROSSING GUARD PHYSICA	\$0.00	\$200	\$0	\$200	\$200	\$200		

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01	<u>General Fund</u>								
01-410-419-310-00	JAIL GUARD SERVICES (LOC	\$3,840.00	\$16,800	\$4,845	\$10,000	\$18,600	\$18,600	Bridgeville pays \$4,200 Collier pays South Fayette pays Greentree pays	\$4,200 \$4,200 \$4,200
01-410-419-440-00	JAIL CELL CLEANING	\$985.00	\$2,100	\$1,200	\$1,800	\$2,500	\$2,500	\$75 per cleaning Routine cleaning once per month= \$75X12= 900 \$900 Incidental cleaning estimated= \$100 X 12= 1200 \$1,200 Subtracted from Revenue	
01-410-419-700-00	CAPITAL PURCHASES	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$28,326.57	\$47,844	\$11,603	\$25,087	\$49,280	\$49,280		
422	<u>ANIMAL CONTROL</u>								
01-420-422-450-00	ANIMAL CONTROL SERVICE	\$50,194.00	\$52,500	\$50,784	\$52,500	\$52,500	\$52,500		
	Total:	\$50,194.00	\$52,500	\$50,784	\$52,500	\$52,500	\$52,500		
426	<u>RECYCLING COLLECTION</u>								
01-426-426-260-00	RECYCLING MINOR EQUIPM	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	<u>General Fund</u>								
01-426-426-450-00	RECYCLING CONTRACTED S	\$294,229.60	\$293,450	\$225,122	\$293,450	\$304,214	\$304,214	From Waste Management Contract Unit Cost X The number of Units = Monthly Cost. Monthly Cost X 12 Months = Annual Cost Unit Cost = \$4.20; Number of Units to be provided each month = 6,036 Monthly Cost = \$25,351.20. Annual Cost = \$25,351.20 X 12 Months = \$304,214.00.	
	Total:	\$294,229.60	\$293,450	\$225,122	\$293,450	\$304,214	\$304,214		
427	<u>SOLID WASTE/TRASH COLLECTION</u>								
01-427-427-260-00	TRASH COLLECTION MINOR	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-427-427-450-00	SOLID WASTE REMOVAL CO	\$917,294.20	\$917,300	\$701,078	\$917,300	\$953,205	\$953,205	Cost per Unit X Number of Units = Monthly Cost. 12 X Monthly Cost = Annual Cost. \$13.16 X 6,036 = \$79,433.76 X 12 Months = \$953,205.12	
	Total:	\$917,294.20	\$917,300	\$701,078	\$917,300	\$953,205	\$953,205		
430	<u>PUBLIC WORKS-GENERAL SERVICES</u>								
01-430-430-110-00	SALARY - DIRECTOR OF PU	\$72,135.68	\$71,585	\$49,559	\$71,585	\$73,733	\$73,733		
01-430-430-110-10	SALARY-PW SUPERVISOR	\$72,587.05	\$74,160	\$51,342	\$74,160	\$76,385	\$76,385		
01-430-430-112-00	PUBLIC WORKS WAGES	\$494,612.61	\$535,476	\$358,542	\$535,476	\$550,078	\$550,078		

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01	General Fund								
01-430-430-115-00	PW PART-TIME SUMMER WA	\$0.00	\$17,000	\$2,970	\$3,000	\$17,000	\$17,000		
01-430-430-179-00	LONGEVITY	\$5,100.00	\$5,100	\$0	\$5,100	\$4,500	\$4,500		
01-430-430-180-00	OVERTIME	\$28,168.29	\$38,000	\$13,722	\$28,000	\$38,000	\$38,000		
01-430-430-184-00	SICK TIME BENEFIT	\$4,085.28	\$5,000	\$4,085	\$5,000	\$5,000	\$5,000		
01-430-430-187-00	COMPENSATION IN LIEU OF	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-430-430-191-00	PW UNIFORM ALLOWANCE	\$5,400.00	\$5,400	\$5,550	\$5,550	\$5,400	\$5,400		
01-430-430-192-00	FICA	\$55,829.41	\$57,094	\$34,194	\$57,094	\$58,499	\$58,499		
01-430-430-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$3,696	\$0	\$0	\$3,696	\$3,696		
01-430-430-195-00	WORKERS COMPENSATION	\$55,874.32	\$50,138	\$0	\$50,138	\$51,534	\$51,534		
01-430-430-196-00	INSURANCE HEALTH	\$156,921.60	\$175,997	\$131,735	\$175,997	\$192,845	\$192,845		
01-430-430-198-01	VISION INSURANCE	\$1,348.55	\$1,380	\$1,257	\$1,380	\$1,380	\$1,380		
01-430-430-198-02	PUBLIC WORKS DENTAL INS	\$8,445.72	\$7,633	\$7,159	\$7,633	\$7,633	\$7,633		

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01	General Fund								
01-430-430-198-03	LIFE INSURANCE/STD	\$10,305.15	\$11,416	\$9,775	\$11,390	\$11,390	\$11,390		
01-430-430-210-00	PW OFFICE SUPPLIES	\$1,012.44	\$1,200	\$930	\$1,200	\$2,500	\$2,500	includes office supplies;pens,paper,computer supplies,etc., Reach software \$900.00 (\$350.00/yr license fee) Tv monitor \$400.00	
01-430-430-220-00	OPERATING SUPPLIES	\$3,977.73	\$3,500	\$1,915	\$3,000	\$3,000	\$3,000	INCLUDES OPERATING SUPPLIES- AGRICULTURAL SUPPLIES, CHEMICALS, CLEANING SUPPLIES, FIRST AID CABINET, GLOVES	
01-430-430-232-00	VEHICLE FUEL	\$25,990.22	\$34,000	\$21,368	\$34,000	\$34,000	\$34,000		
01-430-430-238-00	UNIFORMS EXPENSE	\$908.66	\$1,500	\$0	\$1,500	\$1,500	\$1,500	SAFETY SUPPLIES - SHIRTS, GLASSES, COVERALLS, HEARING PROTECTION	
01-430-430-241-00	GENERAL EXPENSE	\$784.18	\$3,000	\$520	\$1,000	\$3,000	\$8,642	OTHER GENERAL EXPENSE; SOMETHING THAT IS NOT A SUPPLY OR TOOL - + \$5,642 software and hardware for a Vehicle Locator System 13 vehicles EZ GPS - Purchase and installation cost -= \$2,346.50. Annual access fee for 13 units = \$3,042.00. Total first year cost = \$5,642.. After first year annual cost of \$3,042 for GPS Usage (This amount \$3,042 was eliminated in budget discussions).	
01-430-430-246-00	SHACOG EXPENSES	\$8,306.83	\$9,896	\$3,416	\$9,896	\$9,896	\$9,896		

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01	General Fund								
01-430-430-260-00	MINOR EQUIPMENT/SMALL	\$4,565.98	\$5,500	\$1,712	\$4,000	\$5,500	\$5,500	SMALL TOOLS & EQUIPMENT	
01-430-430-261-00	MOWERS, WHACKERS & ET	\$378.10	\$1,000	\$0	\$1,000	\$1,000	\$1,000	PUSH MOWERS, WHACKERS, BLOWERS	
01-430-430-315-00	MEDICAL SVC (DRUG TESTI	\$790.00	\$800	\$1,356	\$1,076	\$800	\$800		
01-430-430-321-00	COMMUNICATION EXPENSE	\$3,317.87	\$3,108	\$3,286	\$3,108	\$3,108	\$3,108	Comcast Broadband and Hover Networks Phones \$2293	
01-430-430-327-00	MAINT/REPAIR TO RADIOS	\$878.50	\$1,200	\$736	\$1,100	\$1,200	\$1,200	REPAIRS OR PURCHASE OF RADIO'S	
01-430-430-342-00	PRINTING	\$38.56	\$0	\$0	\$0	\$0	\$0		
01-430-430-372-00	TREE REMOVAL	\$1,500.00	\$4,000	\$4,200	\$4,200	\$6,000	\$6,000		
01-430-430-384-00	LEASED/RENTAL EQUIPMEN	\$395.00	\$9,250	\$1,268	\$5,000	\$33,000	\$33,000	ANY RENTAL EQUIPMENT. PURCHASE OF NEW WHEEL LOADER(135,000.00) 5YR LEASE OPTION @ 27,000.00/YR. PURCHASE OF NEW STREET SWEEPER (249,824.00) 7 YR LEASE OPTION @ 40,000.00/YR ELIMINATED STREET SWEEPER	
01-430-430-420-00	ASSOCIATION DUES/MEMBE	\$133.50	\$500	\$281	\$500	\$500	\$500		
01-430-430-450-00	CONTRACTED SERVICES	\$695.87	\$1,500	\$896	\$1,500	\$1,744	\$1,744	PA One Call fees. Microsoft Office Licenses (\$224)	

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01	<u>General Fund</u>								
01-430-430-460-00	TRAINING	\$185.00	\$4,000	\$1,822	\$2,000	\$2,000	\$2,000	American Public Work Association -Local Training. LTAP Training	
01-430-430-740-00	CAPITAL PURCHASES-EQUI	\$172,952.00	\$0	\$0	\$0	\$17,000	\$17,000	PURCHASE OF VENTRAC BOOM MOWER 17,000.00. TOW BEHIND MESSAGE BOARD 16,200.00-ELIMINATED. NEW TRAILER 3000.00-ELIMINATED. Sidewalk replacement along lower Bower Hill Rd 940 l.f. and on Ash street next to Gregg Park. Side walk slabs in both areas are unsafe and have been damaged by parking and vehicle drive over. Replace a total of 3,900 s.f. at \$13.50/s.f. with reinforced concrete slabs at a cost of \$52,650.00.- MOVED TO CAPITAL IMPROVEMENT	
	Total:	\$1,197,624.10	\$1,143,029	\$713,594	\$1,105,583	\$1,222,821	\$1,228,463		
432	<u>WINTER MAINTENANCE</u>								
01-430-432-245-00	SNOW REMOVAL MATERIAL	\$845.25	\$10,000	\$1,562	\$8,000	\$10,000	\$10,000	SIDEWALK SALT, SNOWPLOW BLADES at \$10,000. - 2,500 tons of rock salt at \$78.82/ton = \$197,050. Rock salt will be budgeted under Liquid Fuel Fund and \$10,000 will be budgeted here	
	Total:	\$845.25	\$10,000	\$1,562	\$8,000	\$10,000	\$10,000		
433	<u>TRAFFIC CONTROL DEVICES</u>								

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01	<u>General Fund</u>								
01-430-433-374-00	TRAFFIC SIGNAL REPAIRS &	\$3,106.03	\$3,000	\$0	\$3,000	\$8,000	\$8,000	Base callout repair service level \$3,000: add \$5,000 for nspection and repairs agreement to comply with PennDOT requirements; ***add \$31,520 to have traffic signal intersections at Carother/Washington/Hope Hollow and Greentree/Hope Hollow/Swallow Hill painted to PennDOT permit requirements. This portion was eliminated	
01-430-433-720-00	CAPITAL PURCHASES	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$3,106.03	\$3,000	\$0	\$3,000	\$8,000	\$8,000		
436	<u>STORM SEWERS & DRAINS</u>								
01-430-436-245-00	STORM SEWER & DRAINS M	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-430-436-720-00	STORM SEWER CAPITAL PR	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-430-436-720-25	CAPITAL PROJECTS-GRANT	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0	\$0	\$0		
437	<u>REPAIRS TO EQUIPMENT/MECHANICS</u>								
01-430-437-112-00	MECHANICS WAGES	\$60,607.68	\$63,677	\$40,190	\$63,677	\$65,232	\$65,232		

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01	General Fund								
01-430-437-179-00	LONGEVITY	\$600.00	\$600	\$0	\$600	\$900	\$900		
01-430-437-180-00	OVERTIME	\$4,012.75	\$3,000	\$2,231	\$2,800	\$3,000	\$3,000		
01-430-437-184-00	SICK TIME BENEFIT	\$2,300.80	\$5,688	\$4,733	\$5,688	\$5,688	\$5,688		
01-430-437-187-00	COMPENSATION IN LIEU OF	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-430-437-191-00	UNIFORM ALLOWANCE	\$450.00	\$450	\$450	\$450	\$450	\$450		
01-430-437-192-00	FICA	\$5,049.09	\$5,582	\$3,582	\$5,582	\$5,724	\$5,724		
01-430-437-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$672	\$0	\$0	\$672	\$672		
01-430-437-195-00	WORKERS COMP INSURANC	\$5,504.96	\$4,687	\$0	\$4,687	\$4,801	\$4,801		
01-430-437-196-00	HEALTH INSURANCE	\$11,055.09	\$13,140	\$9,720	\$13,140	\$14,076	\$14,076		
01-430-437-196-01	Vision	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-430-437-196-02	Dental	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-430-437-198-01	VISION INSURANCE	\$168.07	\$183	\$153	\$183	\$183	\$183		

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01	<u>General Fund</u>								
01-430-437-198-02	MECHANICS DENTAL INSUR	\$1,210.95	\$1,211	\$1,008	\$1,211	\$1,211	\$1,211		
01-430-437-198-03	LIFE INSURANCE/STD	\$852.84	\$876	\$783	\$876	\$876	\$876		
01-430-437-234-00	OIL & GREASE	\$2,565.47	\$3,000	\$726	\$2,000	\$3,000	\$3,000		
01-430-437-250-00	VEHICLE PARTS AND SUPPL	\$14,267.34	\$22,000	\$8,331	\$15,000	\$20,000	\$20,000	VEHICLE PARTS - SHOP SUPPLIES	
01-430-437-251-00	TIRES	\$4,201.56	\$8,000	\$3,030	\$6,000	\$7,000	\$7,000	TIRES FOR VEHICLES - EQUIPMENT	
01-430-437-260-00	MINOR EQUIPMENT & TOOL	\$1,123.62	\$5,000	\$875	\$3,000	\$5,000	\$5,000	INCLUDES SHOP TOOLS AND EQUIPMENT TO REPAIR EQUIPMENT	
01-430-437-374-00	REPAIRS/MAINT SERVICES (\$4,593.02	\$8,000	\$4,100	\$6,500	\$7,000	\$7,000	WORK PROVIDED BY OUTSIDE VENDOR - MECHANIC CODE READER UPDATES \$780/YR. MOST WORK IS PERFORMED IN HOUSE	
	Total:	\$118,563.24	\$145,766	\$79,913	\$131,394	\$144,813	\$144,813		
438	<u>MAINTENANCE TO ROADS & BRIDGES</u>								
01-430-438-220-00	ROAD MATERIALS & SUPPLI	\$8,281.62	\$17,500	\$7,708	\$12,000	\$17,500	\$17,500	INCLUDES POTHOLE PATCHING - LINE PAINTING	

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01	General Fund								
01-430-438-245-00	SIGNS	\$2,638.81	\$10,000	\$1,527	\$3,000	\$0	\$0	INCLUDES SIGNS, SIGN POSTS, HARDWARE Also includes 2,277 for the replacement of 3 Welcome Signs Estimate 04 13207 from G&S Signs 9/14/21 amount eliminated (ordered in 2021)	
01-430-438-720-00	CAPITAL PROJECTS	\$0.00	\$3,000	\$5,445	\$5,445	\$0	\$0		
	Total:	\$10,920.43	\$30,500	\$14,680	\$20,445	\$17,500	\$17,500		
439	ROAD CONSTRUCTION PROJECTS								

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01	<u>General Fund</u>								
01-430-439-700-00	CAPITAL PROJECTS-PAVING	\$582,643.55	\$0	\$41,037	\$41,037	\$0	\$0	Includes 10 roads not selected for 2021 program and other roads identified by Public Works.. Will include costs to be provided by LLSE for sport court resurfacing. ROADS: Bartley Way - from Caro to RR St; Gregg St - from Kern to Boland Way; Lindsay Rd-from Greenview Dt to Swallow Hill; Woodcliff Circle from Elmbrook to 2nd Spring Valley intersection; Somervill Dr - from Bower Hill to Pembroke; Great Oak Dr - from house 1418 to Twp. Line; Greenbriar Dr - Entire length; Shady Knoll - entire length; Alden Dr - from Kings Grant to Cul-De-Sac; Rose Leaf - from Orchard Spring to Orchard Spring; Foxcroft -from Rose Leaf to Cul-De-Sac; Stancey - from Blackberry to Cul-De-Sac; Park asphalt courts at Spinner Field and upper Scott Park; Scott Park Road; Duncan Way; Lindsay Rd asphalt berm. MOVED TO CAPITAL IMPROVEMENT AND SUBJECT TO MODIFICATION BY THE BOC	
01-430-439-710-00	CAPITAL BRIDGE PROJECTS	\$0.00	\$15,000	\$0	\$0	\$0	\$0	From Engineers Report \$100,000 for Veterans Bridge TIP Plan for Funding McTish Kunkle OPC of \$828,400. \$100,000 for Miscellaneous Repairs noted in bridge inspection reports. FUNDING IN BOND ISSUE	
01-430-439-720-01	CAROTHERS COMM DEV GR	\$0.00	\$0	\$0	\$0	\$0	\$0		

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01	<u>General Fund</u>								
	Total:	\$582,643.55	\$15,000	\$41,037	\$41,037	\$0	\$0		
446	<u>STORM WATER MANAGEMENT/FLOOD</u>								
01-440-446-420-00	CV FLOOD RELIEF	\$12,512.00	\$12,512	\$12,512	\$12,512	\$12,512	\$12,512	Community contribution	
01-440-446-600-00	CAP PROJ-GABION BASKET	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-440-446-720-00	CAPITAL PROJECTS STORM	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$12,512.00	\$12,512	\$12,512	\$12,512	\$12,512	\$12,512		
451	<u>RECREATION PROGRAM</u>								
01-450-451-115-00	REC PROGRAM PART TIME	\$1,400.00	\$29,950	\$18,355	\$18,355	\$34,000	\$34,000	1 Director 3,500; 3 grade supervisors 3,900; 30 rec workers at \$10/hr 30,000; tennis director 900; lifeguard for the morning 800 CHANGED SUPERVISORS TO 3,300 and REC to \$8.50/hr	
01-450-451-192-00	FICA	\$107.10	\$2,314	\$1,404	\$1,404	\$2,800	\$2,800		
01-450-451-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-450-451-195-00	WORKERS COMP INSURANC	\$3,242.15	\$2,204	\$0	\$2,204	\$3,300	\$3,300		
01-450-451-220-00	MATERIALS & SUPPLIES	\$0.00	\$2,000	\$1,074	\$1,074	\$3,000	\$3,000		

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<u>Ledger Account</u>	<u>Description</u>	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	<u>STANDARD</u>
01	General Fund								
01-450-451-238-00	UNIFORM EXPENSE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-450-451-315-00	MEDICAL SVC (PHYSICALS)	\$31.00	\$0	\$186	\$186	\$200	\$200		
01-450-451-326-00	Radio exuipment Expenses	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$4,780.25	\$36,468	\$21,019	\$23,223	\$43,300	\$43,300		
452	POOL								
01-450-452-110-00	POOL MGT WAGES	\$10,961.25	\$16,000	\$16,455	\$16,455	\$16,000	\$16,000	Pool Manager \$20/hr; Asst. Pool Managers \$15 an hr; 25 lifeguards returners \$12.50; first year \$12; 3 cashiers \$11/hr	
01-450-452-115-00	LIFEGUARD WAGES	\$53,726.86	\$80,000	\$79,955	\$79,955	\$80,000	\$80,000		
01-450-452-180-00	LIFE GUARDS OVERTIME	\$0.00	\$4,000	\$382	\$382	\$4,000	\$4,000		
01-450-452-183-00	SWIMMING LESSON WAGES	\$0.00	\$8,000	\$0	\$0	\$8,000	\$8,000		
01-450-452-192-00	FICA EXPENSE	\$4,948.64	\$8,262	\$7,405	\$7,405	\$8,000	\$8,000		
01-450-452-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$650	\$0	\$0	\$0	\$0		
01-450-452-195-00	WORKERS COMP INSURANC	\$8,143.58	\$7,949	\$0	\$7,949	\$8,100	\$8,100		

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Ledger Account	Description	<u>2020 Year End</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2021 Projected YE</u>	<u>2022 Dept</u>	<u>2022 Adopted</u>	<u>Notes</u>	STANDARD
01	General Fund								
01-450-452-220-00	MATERIALS & SUPPLIES	\$8,996.71	\$22,500	\$14,749	\$14,749	\$22,500	\$22,500	pool chemicals- cleaning supplies	
01-450-452-220-10	MATERIALS & SUPPLIES-SP	\$0.00	\$5,800	\$0	\$5,800	\$5,800	\$5,800	Swimmer Appreciation 2500; 4th of July 1500; Special Events 1800	
01-450-452-229-10	PARK POP	\$0.00	\$250	\$0	\$0	\$0	\$0		
01-450-452-238-00	UNIFORMS EXPENSE	\$936.14	\$2,500	\$1,020	\$2,500	\$2,500	\$2,500		
01-450-452-247-00	MINOR EQUIPMENT/SUPPLI	\$598.00	\$7,000	\$1,122	\$1,200	\$7,000	\$7,000		
01-450-452-250-00	MAINTENANCE & REPAIRS S	\$6,884.82	\$15,000	\$2,478	\$2,478	\$11,000	\$11,000	To account for any unforeseen failures - pumps, filter leaves, boilers- new diving board	
01-450-452-310-00	CONCESSION STAND EXPEN	\$437.00	\$500	\$258	\$258	\$500	\$500		
01-450-452-315-00	MEDICAL SERVICES-DRUG T	\$434.00	\$500	\$465	\$465	\$500	\$500		
01-450-452-321-00	COMMUNICATIONS EXPENS	\$7,583.61	\$7,000	\$7,117	\$7,000	\$15,000	\$15,000	Comcast Broadband / Hover Networks \$3,780 Rec Software \$9,000 wiring upgrades	
01-450-452-361-00	ELECTRICITY	\$13,444.52	\$17,000	\$18,198	\$18,500	\$18,500	\$18,500		
01-450-452-364-00	SEWAGE	\$1,439.30	\$2,650	\$2,905	\$3,025	\$3,000	\$3,000		
01-450-452-366-00	WATER	\$12,758.77	\$18,000	\$17,269	\$18,000	\$18,000	\$18,000		

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01	General Fund								
01-450-452-372-00	REPAIRS/MAINTENANCE SE	\$838.50	\$5,000	\$12,552	\$12,552	\$5,000	\$5,000	Repairs by outside vendors as needed	
01-450-452-420-00	ASSOCIATION DUES/MEMBE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-450-452-450-00	CONTRACTED SERVICES	\$875.40	\$2,900	\$1,921	\$2,900	\$3,015	\$3,015	Weekly water testing, mats for pool bldg., lawn weed and feeding services Microsoft Office License (1)	
01-450-452-460-00	TRAINING/CONTINUING EDU	\$800.00	\$2,000	\$2,203	\$2,203	\$2,000	\$2,000	Update credits and certifications	
01-450-452-720-00	CAPITAL PURCHASES-IMPR	\$0.00	\$300,000	\$0	\$0	\$0	\$0	New Water Feature \$300,000 moved to Capital Improvement	
01-450-452-730-00	CAPITAL PURCHASES - BUIL	\$0.00	\$0	\$0	\$0	\$0	\$0	New Roof at Community Room - Shingle roof. Moved to Capital Improvement	
01-450-452-740-00	CAPITAL PURCHASES-MACH	\$474.18	\$2,000	\$0	\$0	\$0	\$0		
	Total:	\$134,281.28	\$535,461	\$186,453	\$203,775	\$238,415	\$238,415		
454	PARKS								
01-450-454-110-00	RECREATION DIRECTOR	\$30,000.00	\$30,000	\$20,000	\$30,000	\$30,000	\$30,000		
01-450-454-112-00	PARK EMPLOYEE WAGES	\$113,409.01	\$170,130	\$80,968	\$170,130	\$177,601	\$177,601		

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01	General Fund								
01-450-454-115-00	PARK PART TIME SUMMER	\$0.00	\$20,500	\$0	\$0	\$20,500	\$20,500		
01-450-454-179-00	LONGEVITY	\$1,800.00	\$1,800	\$0	\$1,800	\$1,800	\$1,800		
01-450-454-180-00	OVERTIME	\$5,014.28	\$26,000	\$3,551	\$18,000	\$26,000	\$26,000		
01-450-454-184-00	SICK TIME BENEFITS	\$0.00	\$6,301	\$0	\$6,301	\$6,578	\$6,578		
01-450-454-191-00	UNIFORM ALLOWANCE	\$900.00	\$1,600	\$900	\$1,350	\$1,350	\$1,350	\$450 X 3	
01-450-454-192-00	FICA EXPENSE	\$11,554.41	\$16,878	\$7,922	\$16,878	\$17,450	\$17,450		
01-450-454-194-00	UNEMPLOYMENT COMPENS	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-450-454-195-00	WORKERS COMP INSURANC	\$15,543.35	\$16,238	\$0	\$16,238	\$16,238	\$16,238		
01-450-454-196-00	HEALTH INSURANCE	\$42,331.71	\$59,364	\$40,302	\$59,364	\$61,452	\$61,452		
01-450-454-198-01	VISION INSURANCE	\$322.25	\$550	\$306	\$550	\$550	\$550		
01-450-454-198-02	PARK DEPT DENTAL INSURA	\$2,320.93	\$3,639	\$2,016	\$3,639	\$3,639	\$3,639		
01-450-454-198-03	LIFE INSURANCE/STD	\$1,563.54	\$2,628	\$1,566	\$2,628	\$2,628	\$2,628		

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01	General Fund								
01-450-454-220-00	MATERIALS & SUPPLIES	\$13,072.05	\$65,000	\$14,106	\$20,000	\$16,500	\$16,500	Rubber Fiberor wood fiber for play surfaces, 7,000 cleaning supplies, garbage bags, paper towels, pesticides, various plumbing repairs.	
01-450-454-220-10	MATERIALS/SUPPLIES - DEK	\$0.00	\$1,254	\$0	\$0	\$1,254	\$1,254		
01-450-454-232-00	VEHICLE FUEL-GASOLINE	\$836.53	\$2,500	\$1,055	\$2,500	\$2,500	\$2,500		
01-450-454-250-00	VEHICLE/EQUIP MAINTENAN	\$1,264.90	\$7,000	\$1,522	\$3,500	\$7,000	\$7,000	Mower and tractor repairs	
01-450-454-260-00	MINOR EQUIPMENT PURCHA	\$562.74	\$3,000	\$2,850	\$3,000	\$3,000	\$3,000	lawn mowers, weed wackers, blowers and small tools	
01-450-454-321-00	COMMUNICATIONS EXPENS	(\$8.74)	\$420	\$175	\$420	\$420	\$420		
01-450-454-361-00	ELECTRICITY	\$10,511.71	\$15,000	\$17,234	\$15,464	\$15,000	\$15,000		
01-450-454-362-00	GAS	\$4,783.39	\$7,500	\$7,631	\$7,500	\$7,500	\$7,500		
01-450-454-364-00	SEWAGE	\$1,288.20	\$1,200	\$1,553	\$1,553	\$1,200	\$1,200		
01-450-454-366-00	WATER	\$2,849.42	\$3,500	\$3,757	\$3,500	\$3,500	\$3,500		
01-450-454-370-00	MAINTENANCE & REPAIRS S	\$10,384.40	\$14,500	\$5,628	\$8,000	\$14,500	\$14,500	HVAC appliance, electrtical and lighting repairs done by vendors/contractors.	

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Ledger Account	Description	2020 Year End	2021 Budget	2021 Actual	2021 Projected YE	2022 Dept	2022 Adopted	Notes	STANDARD
01	General Fund								
01-450-454-372-00	TREE PRUNING & REMOVAL	\$675.00	\$3,000	\$1,800	\$2,000	\$5,000	\$5,000	Removal of dead ash trees and branches hanging close to playgrounds and outside structures.	
01-450-454-381-00	LEASED PROPERTY	\$100.00	\$100	\$100	\$100	\$100	\$100	Chartiers Terrace annual lease	
01-450-454-384-00	LEASED/RENTED EQUIPMEN	\$534.41	\$0	\$0	\$0	\$0	\$0		
01-450-454-700-00	CAPITAL PURCHASES	\$1,358.38	\$48,600	\$7,968	\$8,000	\$52,000	\$52,000	Sampson Park Play Equipment \$32,000-moved to cap imp Park tractor \$16,000.- new park truck 36,000	
01-450-454-700-10	CAPITAL PROJECTS-AA	\$44,568.64	\$26,697	\$7,225	\$8,000	\$0	\$0	Repair and Improve playing fields and fences at: Spinner 10-15K, Municipal 5-10K, Small and Large Fields 15K	
01-450-454-700-25	CAPITAL PURCHASES - GRA	\$15,316.00	\$31,848	\$3,905	\$8,000	\$12,100	\$12,100	CDBG Grant for ADA Lodge Doors 78,100 + local share of 7,100 total 85,200. CDBG Grant for Community Room Lift 55,000 + local share of 5,000 total of 60,000 only budgeted our share	
01-450-454-710-00	CAPITAL PUR LAND - GRANT	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$332,856.51	\$586,747	\$234,041	\$418,415	\$507,360	\$507,360		
456	LIBRARY								
01-450-456-540-00	LIBRARY	\$118,500.00	\$120,500	\$120,500	\$120,500	\$120,500	\$120,500	requests a 2,280 increase to cover COLA-VOTED TO MAINTAIN 2021 RATE	
	Total:	\$118,500.00	\$120,500	\$120,500	\$120,500	\$120,500	\$120,500		

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01	<u>General Fund</u>								
457	<u>COMMUNITY PROGRAM SUPPORT</u>								
01-450-457-247-10	PR COMMUNITY EVENTS	\$0.00	\$1,000	\$499	\$1,000	\$1,000	\$1,000		
01-450-457-247-20	OCTOBERFEST/EASTER/SLE	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-450-457-310-00	4TH OF JULY FIREWORKS	\$10,500.00	\$0	\$0	\$0	\$0	\$0		
01-450-457-540-00	PARADE DONATIONS	\$0.00	\$400	\$400	\$400	\$400	\$400		
01-450-457-540-10	SCOTT CONSERVANCY SUP	\$2,500.00	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	Maintain Traffic Island at Greentree and Cochran and also Kane Woods Nature Area	
	Total:	\$13,000.00	\$3,900	\$3,399	\$3,900	\$3,900	\$3,900		
471	<u>DEBT SERVICE PRINGIPAL</u>								
01-470-471-100-30	GO BONDS REFUNDING SER	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-470-471-100-40	PRINCIPAL - GOB SERIES A	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-470-471-100-50	PRINCIPAL - GOB SERIES B	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-470-471-100-60	GO BOND SERIES 2017 (REF	\$460,000.00	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000		
01-470-471-100-70-00	GO BOND SERIES 2021 PRIN	\$0.00	\$0	\$0	\$0	\$5,000	\$5,000		

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01	General Fund								
01-470-471-350-01	LEASE/PURCHASE PRINCIP	\$18,740.06	\$18,646	\$18,646	\$18,646	\$19,309	\$19,309		
01-470-471-350-02	LEASE/PURCHASE PRINCIP	\$12,553.80	\$13,327	\$0	\$14,146	\$14,147	\$14,147		
01-470-471-350-03	LEASE/PURCHASE PRINCIP	\$24,081.56	\$50,082	\$46,035	\$50,082	\$24,082	\$24,082		
01-470-471-350-04	Lease/Purch Police Car 2021	\$0.00	\$0	\$0	\$0	\$24,023	\$24,023		
01-470-471-400-00	LADDER TRUCK LOAN	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$515,375.42	\$552,055	\$534,681	\$552,874	\$556,561	\$556,561		
472	DEBT SERVICE INTEREST								
01-470-472-100-30	GO BONDS REFUNDING SER	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-470-472-100-40	INTEREST - GOB SERIES A O	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-470-472-100-50	INTEREST - GOB SERIES B	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-470-472-100-60	GO BOND SERIES 2017 INTE	\$167,508.76	\$158,309	\$158,309	\$158,309	\$148,909	\$148,909		
01-470-472-100-70-00	GO BOND SERIES 2021 INTE	\$0.00	\$0	\$0	\$46,107	\$212,800	\$212,800		

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01	<u>General Fund</u>								
01-470-472-350-01	LEASE/PURCHASE INTERES	\$2,246.49	\$2,341	\$2,341	\$2,341	\$1,678	\$1,678		
01-470-472-350-02	LEASE/PURCHASE INTERES	\$1,591.60	\$820	\$0	\$0	\$0	\$0		
01-470-472-350-03	LEASE/PURCHASE INTERES	\$0.00	\$400	\$2,069	\$2,069	\$0	\$0		
01-470-472-350-04	Lease.Purch 2 Police Cars 20	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-470-472-400-00	FIRE TRUCK LOAN - INTERE	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$171,346.85	\$161,870	\$162,718	\$208,825	\$363,387	\$363,387		
475	<u>BANK SERVICE FEES</u>								
01-470-475-000-00	FISCAL AGENT FEES	\$550.00	\$0	\$0	\$0	\$0	\$0		
01-470-475-390-00	BANK SERVICE FEES	\$500.00	\$2,000	\$1,050	\$2,000	\$2,000	\$2,000		
	Total:	\$1,050.00	\$2,000	\$1,050	\$2,000	\$2,000	\$2,000		
481	<u>Dept 481</u>								
01-481-481-100-00	Social Security - ER	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0	\$0	\$0		

483 **PENSION CONTRIBUTIONS**

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01	<u>General Fund</u>								
01-483-483-000-00	PENSION FUND CONTRIBUTI	\$512,713.00	\$765,537	\$765,537	\$765,537	\$839,095	\$839,095	2022 MMO based on 2021 AVR	
	Total:	\$512,713.00	\$765,537	\$765,537	\$765,537	\$839,095	\$839,095		
486	<u>INSURANCE</u>								
01-486-486-000-00	INSURANCE	\$91,298.00	\$70,000	\$449,336	\$321,035	\$161,035	\$161,035		
	Total:	\$91,298.00	\$70,000	\$449,336	\$321,035	\$161,035	\$161,035		
489	<u>Department 489</u>								
01-489-489-310-00	CODIFICATION	\$0.00	\$0	\$0	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0	\$0	\$0		
491	<u>REFUNDS OF PRIOR YEAR REVENUES</u>								
01-491-491-000-00	EARNED INCOME TAX REFU	\$87,141.48	\$62,000	\$75,764	\$75,764	\$76,000	\$76,000		
01-491-491-050-00	LOCAL SVCS TAX REFUND	\$919.86	\$0	\$197	\$197	\$300	\$300		
01-491-491-100-00	REAL ESTATE REFUNDS	\$789.77	\$5,000	\$32,698	\$31,453	\$20,000	\$20,000		
01-491-491-200-00	MERCANTILE TAX COLLECTI	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-491-491-510-00	REFUND OF PRIOR YEARS R	\$2,986.96	\$0	\$1,765	\$1,765	\$2,000	\$2,000		

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01	<u>General Fund</u>								
	Total:	\$91,838.07	\$67,000	\$110,424	\$109,179	\$98,300	\$98,300		
492	<u>INTERFUND OPERATING TRANSFERS</u>								
01-492-492-080-00	TRANSFER TO STORM SEW	\$0.00	\$0	\$0	\$0	\$0	\$0		
01-492-492-300-00	TRANSFER TO CAPITAL PRO	\$943,000.00	\$943,000	\$0	\$1,206,253	\$1,206,253	\$1,206,253	Transfer ARPA Funding to Capital Improvements Fund \$1,719,506 and the Capital Improvement millage of approximately \$943,000	
	Total:	\$943,000.00	\$943,000	\$0	\$1,206,253	\$1,206,253	\$1,206,253		
Total General Fund Expenditure		\$11,690,548.94	\$12,607,285	\$8,777,466	\$12,564,163	\$13,398,788	\$13,398,625		

	2021 ADOPTED BUDGET	2021 ESTIMATED REV & EXP	2022 PROPOSED BUDGET
FUND 01 - REVENUE TOTAL	\$10,550,765	\$11,531,147	\$11,503,596
FUND 01 - EXPENSE TOTAL	\$12,607,287	\$12,564,815	\$13,398,624

GENERAL FUND SUMMARY

Beginning Fund Balance (unreserved)	\$2,063,429	\$2,928,697	\$1,895,029
Revenues	10,550,765	11,531,147	11,503,596
Expenditures	12,607,287	12,564,815	13,398,624
Shortage: Expenditures over Revenues	(2,056,522)	(1,033,668)	(1,895,028)
Ending Fund Balance (unreserved)	\$6,907	\$1,895,029	\$1

State Fund Budget 2022

	2021 Adopted Budget	2021 Projected Budget	2022 Proposed Budget
STATE FUND BUDGET (Fund 35)			
Beginning Fund Balance	\$ 564,095	\$ 434,402	\$ 243,685
STATE FUND REVENUES			
35.340.341.100 INTEREST	\$ 4,700	\$ 500	\$ 500
35.350.355.000 GRANT	411,585	424,037	417,659
TOTAL	<u>\$ 416,285</u>	<u>\$ 424,537</u>	<u>\$ 418,159</u>
STATE FUND EXPENDITURES			
35.430.439.385 Projects	\$ -	\$ -	\$ -
35.430.430.313 Engineering	30,000	25,000	30,000
35.430.430.340 Advertising	2,000	-	2,000
35.430.433.361 Traffic Control Devices	276,200	25,254	209,045
35.430.434.000 Street Lighting	205,000	180,000	200,000
35.430.432.213 Winter Road Materials	-	-	-
35.430.432.245 Winter Road Salt	168,725	165,000	197,050
35.430.438.220 Road Materials & Supplies	220,000	220,000	-
35.430.438.245 Equipment-Signs	15,000	-	15,000
TOTAL	<u>\$ 916,925</u>	<u>\$ 615,254</u>	<u>\$ 653,095</u>
Interfund Transfer	-	-	-
FUND 35 REVENUE TOTAL	<u>\$ 416,285</u>	<u>\$ 424,537</u>	<u>\$ 418,159</u>
FUND 35 EXPENSE TOTAL	<u>\$ 916,925</u>	<u>\$ 615,254</u>	<u>\$ 653,095</u>
Ending Fund Balance	<u>\$ 63,455</u>	<u>\$ 243,685</u>	<u>\$ 8,749</u>

Community Event Budget 2022

2021 Adopted Budget	2021 Projected Budget	2022 Proposed Budget
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COMMUNITY EVENT FUND BUDGET

Beginning Fund Balance	\$ 35,959	\$ 36,416	\$ 24,776
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COMMUNITY EVENT FUND REVENUES

341.10 Interest	400	20	20
367.11 Amphitheater Fund Raising	0	0	0
367.15 Summer Basketball Fees	0	0	0
367.21 4th of July Night Admission	600	460	500
367.22 Pool Special Event Admission	2000	0	0
367.39 Snow Kone Revenue	1000	0	0
367.40 4th of July Concessions	0	0	0
367.41 Octoberfest Craftbooths/Concessions	1000	850	850
367.42 Octoberfest Township Booths	1350	2505	1500
367.45 Farmers Market Vendor Fees	0	0	0
387.00 4th of July Donations	2500	1375	1400
387.10 Octoberfest Donations	2000	1700	2000
387.14 Basketball Program Donations	0	0	0
387.15 Trunk or Treat Donations	0	0	0
TOTAL	<u>\$ 10,850</u>	<u>\$ 6,910</u>	<u>\$ 6,270</u>

COMMUNITY EVENT FUND EXPENDITURES

451.220.10 Basketball Program Expenses	\$ -	\$ -	\$ -
453.200.22 Appreciation Day Expenses	2,000	511	1,000
453.200.23 Pool Special Event Expenses	1,900	152	500
453.247.00 4th of July Expenses	12,250	10,930	12,250
453.300.22 Octoberfest Material/Supplies	1,530	735	1,530
453.300.31 Octoberfest Entertainment	6,500	4,316	6,500
453.400.22 Sled Riding/Easter Egg	1,000	781	1,000
452.200.00 Materials and Supplies (bags)	-	-	-
453.345.00 Movies in the Park	1,000	1,125	1,125
453.500.00 Trunk or Treat Materials/Supplies	-	-	-
TOTAL	<u>\$ 26,180</u>	<u>\$ 18,550</u>	<u>\$ 23,905</u>

Interfund Transfer from General Fund	-	-	-
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FUND 04 REVENUE TOTAL	<u>\$ 10,850</u>	<u>\$ 6,910</u>	<u>\$ 6,270</u>
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FUND 04 EXPENSE TOTAL	<u>\$ 26,180</u>	<u>\$ 18,550</u>	<u>\$ 23,905</u>
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Ending Fund Balance	<u>\$ 20,629</u>	<u>\$ 24,776</u>	<u>\$ 7,141</u>
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Sewer Fund

\$1.50 increase approved in 2019
new rate is \$3.00

2021 Adopted Budget	2021 ESTIMATED	2022 Proposed Budget
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SEWER FUND BUDGET (Fund 15)

Beginning Fund Balance	\$	857,555	1,075,854	\$	1,606,535
Balance from Bond Issue moved to fund 18					
Total Beginning Balance	\$	857,555	1,075,854	\$	1,606,535

SEWER FUND REVENUES

15.340.341.010.00 Fund Interest	\$	3,500	800	\$	800
15.350.351.040.00 Federal Grant		-	-		-
15.350.354.040.00 State Grant		-	-		-
15.350.357.040.00 Intergovernmental Grant		236,531	236,531		-
15.350.358.040.00 Reimbursement from Alcosan		17,000	17,276		17,500
15.360.361.650.00 Compliance Fees		6,500	6,000		6,000
15.360.364.110.00 Sewer Tap Fees		-	-		-
15.360.364.120.00 Sewer Fees		5,001,137	5,001,137		5,277,716
15.360.364.120.10 Delinquent Fees		-	-		-
15.360.364.120.20 Penalty & Interest Fees		27,000	42,640		30,000
15.360.364.120.30 Water Shut Off Fees		3,000	2,579		3,000
15.387.387.000.00 Misc Revenue		-	338		-
15.393.393.100.00 Proceeds from Bond Issue		-	-		-
15.395.395.000.00 Refund of Prior Year Exp		-	-		-

TOTAL	\$	<u>5,294,668</u>	<u>5,307,301</u>	\$	<u>5,335,016</u>
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SEWER FUND EXPENDITURES

15.426.429.110.00 Manager Salary (10%)	-	-	-
15.426.429.111.00 Director of Public Svc (50%)	-	-	-
15.426.429.112.00 Sewer Clerk Wages (100%)	-	-	-
15.426.429.112.10 Public Works Wages	-	-	-
15.426.429.180.00 Overtime-Sewer Clerk	-	-	-
15.426.429.187.00 Compensation in Lieu of Benefits	-	-	-
15.426.429.192.00 FICA-Admin	-	-	-
15.426.429.192.00 FICA-Director of Public Svc	-	-	-
15.426.429.192.00 FICA-Sewer Clerk	-	-	-
15.429.429.196.00 Health Ins-Admin	-	-	-
15.429.429.196.00 Health Ins-Director of Public Svc	-	-	-
15.429.429.196.00 Health Ins-Sewer Clerk	-	-	-
15.426.429.198.01 Vision Ins-Admin	-	-	-
15.426.429.198.01 Vision Ins-Director of Public Svc	-	-	-
15.426.429.198.01 Vision Ins-Sewer Clerk	-	-	-
15.426.429.198.02 Dental Ins-Admin	-	-	-
15.426.429.198.02 Dental Ins-Director of Public Svc	-	-	-
15.426.429.198.02 Dental Ins-Sewer Clerk	-	-	-
15.426.429.198.03 Life Ins-Admin	-	-	-
15.426.429.198.03 Life Ins-Director of Public Svc	-	-	-
15.426.429.198.03 Life Ins-Sewer Clerk	-	-	-
15.426.429.210.00 Office Supplies	-	-	-
15.426.429.215.00 Postage	12,500	12,500	12,500
15.426.429.240.00 Operating Supplies	3,000	3,000	3,000
15.426.429.260.00 Small Tools/Minor Equipment	690	-	-
15.426.429.313.00 Engineering Fees	140,000	175,000	175,000
15.426.429.314.00 Legal Fees	5,000	-	5,000
15.426.429.342.00 Advertising & Printing	4,100	3,800	4,000
15.426.429.364.00 Sewer Treatment ALCOSAN	3,951,137	3,951,137	4,227,716
15.426.429.372.00 Repairs/Maint Svc	10,000	5,000	10,000
15.426.429.374.00 Machine Maintenance	3,450	3,023	3,450

Scott Township**Sewer Fund**

15.426.429.384.00	SHACOG Fees	28,600	28,600	28,600
15.426.429.410.00	Judgements & Damages	-	-	-
15.426.429.450.00	Contracted Services	11,840	11,840	11,840
15.426.429.460.00	Training/Continued Education	-	-	-
15.426.429.610.00	Sewer Projects	1,050,000	-	150,000
15.426.429.610.02	Worcester Sewer Projects			250,000
15.426.429.610.03	ALCOSAN Grow 3 Sewer Projects			617,965
15.426.429.610.04	ALCOSAN Grow 6 Sewer Projects			441,600
15.426.429.610.05	Noblestown Sewer Projects		134,575	
15.426.429.610.06	North Wren Sewer Projects			390,000
15.426.429.740.00	Capital Purchases Equipment	-	2,400	-
15.470.471.100.20	GO Bonds Series B 2007	-	-	-
15.470.471.100.30	GO Bonds Refunding 2012	-	-	-
15.470.471.100.40	GO Bonds 2017	262,913	265,000	270,000
15.470.471.100.50	GO Bond 2021			5,000
15.470.472.100.20	GO Series B 2007 Interest	-	-	-
15.470.472.100.30	GO Refunding 2012 Interest	-	-	-
15.470.472.100.40	GO Bond Issue 2017 Interest	180,745	180,745	175,445
15.470.472.100.50	GO Bond 2021 Interest			149,800
15.470.475.311.00	Bank Fees	-	-	-
15.491.491.000.00	Sewage Refunds	1,500	-	1,500
TOTAL		<u>\$ 5,665,475</u>	<u>4,776,620</u>	<u>\$ 6,932,416</u>
Interfund Transfer		-	-	-
FUND 15 REVENUE TOTAL		<u>\$ 5,294,668</u>	<u>\$ 5,307,301</u>	<u>\$ 5,335,016</u>
FUND 15 EXPENSE TOTAL		<u>\$ 5,665,475</u>	<u>\$ 4,776,620</u>	<u>\$ 6,932,416</u>
Ending Fund Balance		<u>\$ 486,748</u>	<u>\$ 1,606,535</u>	<u>\$ 9,135</u>

Capital Improvement 1 Mil 2022

		2021 Adopted Budget	2021 Projected Budget	2022 Proposed Budget
CAPITAL IMPROVEMENT FUND BUDGET (Fund 30)				
Beginning Fund Balance		\$ 1,662,870	\$ 1,762,365	\$ 1,697,861
Total Beginning Balance		\$ 1,662,870	\$ 1,762,365	\$ 1,697,861
CAPITAL IMPROVEMENT REVENUES				
30.350.354.010.00 State Grant - N. Wren		\$ 338,613	\$ -	\$ 338,613
30.392.392.100.00 Fund Transfer 1 mil Revenue		\$ 943,000	\$ 1,206,253	\$ 1,206,253
30.392.392.100.10 Interest		\$ 3,000	1,000	\$ 1,000
30.392.392.450.00 Fund Transfer - St. Clair Escrow		\$ 400,000	-	\$ 400,000
TOTAL		<u>\$ 1,684,613</u>	<u>\$ 1,207,253</u>	<u>\$ 1,945,866</u>
CAPITAL IMPROVEMENT EXPENDITURES				
General Government				
30.400.401.342.00 Advertising		1,000	2,448	3,500
30.400.409.720.00 Digital Sign		-	-	-
30.400.409.720.10 Municipal Building Renov		4,000	-	227,910
30.400.409.720.20 PW & CR Renov		-	-	-
Sub-Total		5,000	2,448	231,410
Professional Services				
30.400.404.310.00 Solicitor		-	-	-
30.400.408.310.00 Engineering (not including MS4)		212,000	212,000	180,000
30.400.408.310.10 Engineering-MS4/Pool		18,000	48,860	25,000
Sub-Total		230,000	260,860	205,000
MS4 - Stormwater				
30.400.436.112.10 MS4-Public Works Wages		80,686	80,686	80,000
30.429.429.610.00 Sewer Projects-Alcosan Grow		-	-	-
30.429.429.610.10 Sewer Project-Worcester		-	-	-
30.429.429.610.20 Sewer Project-N Wren		-	-	-
30.430.436.239.00 MS4-Public Education & Outre		4,000	-	4,000
30.430.436.245.00 MS4-Maintenance Supplies		28,312	15,000	30,000
30.430.436.340.00 MS4-Printing & Advertising		4,000	-	4,000
30.430.436.372.00 MS4-Outside Testing & Inspec		12,381	6,800	7,500
30.430.436.452.00 MS4-Software/License		68,852	14,368	13,000
30.430.436.610.00 Storm Sewer Project - General		30,000	550	230,000
30.430.436.610.01 Storm Sewer Project - Boden		22,000	-	200,000
30.430.436.610.02 Storm Sewer Project - Berkwc		-	-	-
30.430.436.610.03 Storm Sewer Project - White B		-	-	-
30.430.436.610.04 Storm Sewer Project - Orcharc		-	-	200,000
30.430.436.610.05 Storm Sewer Project - Robin D		-	-	-
30.430.436.610.06 Storm Sewer Project - Spread		-	-	-
30.430.436.610.07 Storm Sewer Project - Stream		1,004,910	60,000	-
30.430.436.610.08 Stormwater Equalization Basin		-	-	-
30.430.436.610.08 Stormwater-N. Wren		800,000	-	800,000
Sub-Total		2,055,141	177,404	1,568,500
Fire Departments				
30.410.411.740.00 Fire Truck REMOVED		-	-	-
Sub-Total		-	-	-
Road Construction				

30.430.438.245.00	Signs			12,277
30.430.438.700.00	Road Programs	755,000	494,000	745,000
30.430.438.700.10	Sidewalk-Bower Hill and Ash	-	-	52,650
30.430.438.740.25	Road-Grant	-	-	-
	Sub-Total	755,000	494,000	809,927
Pool				
30.450.452.610.00	New Pool - Balance OS	-	-	-
	Sub-Total	-	-	-
Parks				
30.450.454.610.03	Hope Street Park	-	-	24,250
30.450.454.610.05	Water Feature	-	-	300,000
30.450.454.610.06	New Roof			65,000
30.450.454.700.00	Paving of Parking Areas		86,000	
30.450.454.700.10	Play Equipment/AA Repairs	-	-	129,000
	Sub-Total	-	86,000	518,250
Debt Service				
30.470.471.100.70	G. O. Bond 2021	-	-	280,000
30.470.471.400.00	G. O. Loan Principal Communi	262,913	245,000	-
30.470.472.100.70	G.O. Bond 2021 Interest			23,000
30.470.472.100.00	G. O. Loan Interest Community	39,427	6,045	-
	Sub-Total	302,340	251,045	303,000
TOTAL		\$ 3,347,481	\$ 1,271,757	\$ 3,636,087
Interfund Transfer		-	-	-
Beginning Fund Balance		\$ 1,662,870	\$ 1,762,365	\$ 1,697,861
FUND 30 REVENUE TOTAL		\$ 1,684,613	\$ 1,207,253	\$ 1,945,866
FUND 30 EXPENSE TOTAL		\$ 3,347,481	\$ 1,271,757	\$ 3,636,087
Ending Fund Balance		\$ 2	\$ 1,697,861	\$ 7,640

Bond Issue Budget 2022

	2021 Adopted Budget	2021 Projected Budget	2022 Adopted Budget
BOND ISSUE-CAPITAL IMPROVEMENTS BUDGET (Fund 18)			
Beginning Fund Balance	\$ 108,430	\$ 108,430	\$ 12,875,329
BOND ISSUE REVENUES			
18.341.000.000 Interest	\$ -	\$ 1,000	\$ 2,000
18.393.100.000 Proceeds from Bond Issue	-	12,765,899	-
TOTAL	\$ 500	\$ 12,766,899	\$ 2,000
BOND ISSUE EXPENDITURES			
18.400.408.310.00 Engineering/Architect	\$ -	\$ -	\$ -
18.400.409.610.00 Capital Construction	-	-	-
18.400.409.740.00 Capital Purchase-fire t	-	-	-
18.426.429.610.00 Sewer Projects	-	-	2,250,000
18.429.429.610.10 CCTV Sewer Cleaning	-	-	1,750,000
18.429.429.610.20 ACO Sanitary Sewer	-	-	-
18.429.429.610.30 ALCOSAN Regionalization repairs	-	-	250,000
18.429.429.610.40 Multi Municipal Sewer	-	-	750,000
18.430.436.610.00 Storm Sewer Projects	-	-	2,500,000
18.430.436.610.01 N Wren Storm Sewer	-	-	in cap imp
18.430.436.610.02 PRP Plan	-	-	4,000,000
18.430.436.610.03 MS 4 NPDES Complia	-	-	500,000
18.430.438.610.00 Road Projects	-	-	-
18.430.439.610.10 Bridge Replace/Repair	-	-	200,000
18.450.454.610.00 Park Projects Upgrade	-	-	-
18.450.452.610.00 Pool Upgrade Water F	-	-	650,000
TOTAL	\$ -	\$ -	\$ 12,850,000
Interfund Transfer	-	-	-
FUND 18 REVENUE TOTAL	\$ 500	\$ 12,766,899	\$ 2,000
FUND 18 EXPENSE TOTAL	\$ -	\$ -	\$ 12,850,000
Ending Fund Balance	\$ 108,930	\$ 12,875,329	\$ 27,329

Appendix H
MUNICIPALITY OF SCOTT TOWNSHIP
LOSS RUNS

(AVAILABLE UPON REQUEST)