

# TOWNSHIP OF FINDLAY



## *BOARD of* **SUPERVISORS**

**"2017"**

**BUDGET**

**Adopted December 29, 2016**

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## **TOWNSHIP OF FINDLAY**

### **2017 BUDGET MESSAGE**

To the Residents and Board of Supervisors of Findlay Township, it is with great respect that the 2017 Operating and Capital Budgets are submitted.

The 2017 Budget represents the Board of Supervisors and staff commitment to fiscal responsibility while delivering quality of services to our residents. For the 29<sup>th</sup> consecutive year, there will be no increase of Real Estate Tax, which will remain at 1.60 mills. Act 50 Homestead/Farmstead exemptions and the Act 77 Senior Citizens Relief Program will continue to be offered in 2017. The Earned Income Tax rate will remain at 1% (0.5% Township and 0.5% School District). Local Services Tax (LST), which is also split with the School District, will remain at \$52 per employee. The Township receives \$47 of the LST, while the School District receives \$5. The Parking Tax rate of 9% will remain the same as will the sanitary landfill operations tax. The sanitary landfill tax is an agreed upon per ton rate for all materials received at the Imperial Landfill, operated by Allied Waste Systems.

The Operating Budget for 2017 is \$10,176,906 and the Capital Budget is \$1,548,634. Some of the key items in the budgets include:

- \* No increase in Real Estate Tax, Earned Income, Local Services Tax and Parking Tax.
- \* Operating Budget decreased 3.9% from the 2016 Budget.
- \* Revenues and Expenses are balanced.
- \* No new employee positions are proposed for any departments.
- \* Aging Main Street storm sewers will be replaced from Pine Street to Santiago Road along Main Street.
- \* Federally mandated stormwater (MS4) regulations will continue to have increased funding in the Operating and Capital budgets.
- \* New vehicles will be purchased for Public Works and Police (2).
- \* New equipment will be purchased for the Parks Department and Public Works
- \* Upgrades to security equipment for four buildings and Parks will be implemented.
- \* Paving projects will include new surfacing for Stark Avenue, Brand Street, Pine Street, Oak Street, Van Street, Britton Street, Poplar Street and Church Street.

\* Margaret Street will have a storm sewer upgrade and then be repaved.

\* Over 1,000 feet of guide rail will be replaced on Main Street.

\* Holiday wreaths will be replaced with LED wreaths in Clinton.

#### Opportunities that are anticipated for 2017:

\* Continue to capitalize on economic development growth throughout the Township and position the township for opportunities that will exist with the new Cracker Plant Shell proposed in Beaver County:

- ▶ Chapman Westport received approval in 2016 to expand into Phase II which will provide for warehouse/flex development pads in excess of one million square feet.
- ▶ Westport Woods, completed in 2016, provides ten pad ready sites for commercial/flex spaces.
- ▶ Clinton Commerce Park expanded by 361 acres with Phase II of Sweeney Drive and Clifford Ball Drive. Phase II provides five pad ready sites for industrial/warehouse/flex buildings. Al Neyer, LLC has already started construction on a 252,000 square foot building in Phase II.
- ▶ Findlay Industrial Park in the Westport area continues to grow. Ashley Capital completed a 316,000 square foot flex/distribution center in 2016.
- ▶ Buncher Corporation has approvals to expand Findlay Industrial Park with the development of Arthur Court, which will provide six sites for industrial/flex space. Development has started for Site #5, which is a 13 acre pad ready site.
- ▶ ProMinent Fluids will be expanding its light manufacturing facility off of Commerce Drive within the RIDC Park West by almost 34,000 square feet.
- ▶ Consol is forecasting natural gas activities to start up again in late 2016 into 2017. Well Pad #4, on Allegheny County Airport Authority property, started completions of six wells in late 2016. Additional well completions at three other pad sites could commence in 2017.
- ▶ Findlay Crossings, in the Flaughertry Run Interchange area, has approvals for 270 apartments, two hotel sites and a convenience store/gas station.
- ▶ Chapman is proposing a 48,000 square foot spec building on South Campus Drive within Chapman Westport.
- ▶ Dollar General will be opening a 9,100 square foot retail store on Clinton Road after the new year.
- ▶ On Lot 12.4 in the Clinton Commerce Park, Berlin Packaging company will be occupying the entire 252,000 square feet.
- ▶ Marion Estates has completed all the infrastructure improvements required for Phases II and III which provide for 68 single family sites. Phase III, Brook

for Phases II and III which provide for 68 single family sites. Phase III, Brook Side Drive, already has 13 homes constructed and Phase II, Park Edge Drive, has 4 homes under construction.

- ▶ The Village at Clinton Lake, a 115 townhouse rental community, will be completed with the construction of the final three units.
- ▶ Maronda Farms continues to expand with the construction of single family dwellings into Phase II, III and IV. Phase II has 19 out of 21 lots completed; Phase III has 11 homes out of 29 sites constructed; Phase IVA has 24 lots with 18 lots completed or under construction; and Phase IVB just got underway with two houses und construction out of 22 lots. .
- ▶ Woodcreek Manor expanded into Phase IB, which opened up an additional 34 lots for townhouses. There are 44 units either occupied or under construction out of a total of 145 lots.

\* Impact Fees from the Marcellus Shale industry continue to raise yearly. In 2016, the Township received \$125,972 compared to \$92,464 in 2015. For 2017, the Township anticipates the Impact Fee to increase slightly.

\* Pittsburgh International Airport operations have been steadily increasing over the past year. As of October 2016, P.I.A. has seen a 2.1% increase in passengers, which equates to about an additional 130,000 passengers. With this increase, the Township has also seen an increase in Parking Tax revenues, not only from the Airport but also surrounding commercial parking lots.

\* Real Estate Tax Revenues will continue to rise as economic development opportunities expand throughout the Township. In 2015, Real Estate revenues were \$1,099,604; with 2016 being \$1,240,553. Projections for 2017 anticipate Real Estate Revenues to be \$1,320,000.

As of the middle of November, 180 building permits were issued with a total value of \$470,040,651.50. Compared to 2015, 154 permits were issued with a value of \$82,092,704. Contributing to the increase in building values were large commercial buildings and an increase in residential home construction. Building permits of significance were as follows:

- ▶ Lot 12.4, Clinton Commerce Park - 252,000 square feet
- ▶ Clinton Commerce Park, Lot 12.4 - 45,351 square foot addition
- ▶ Lot 12.5, Clinton Commerce Park - 252,000 square feet
- ▶ Findlay Industrial Park, 316,374 square feet
- ▶ Dollar General - 9,100 square feet
- ▶ Pittsburgh International Airport, Concourse B Upgrades
- ▶ Build-out for Berlin Packaging
- ▶ Findlay Township Municipal Authority new building and sewage treatment plant
- ▶ Interior enclosure for General Electric
- ▶ PIA tenant build-out for two (2) Starbucks

- ▶ Dick's Sporting Goods headquarters improvements
- ▶ 1000 Commerce Drive tenant build-out
- ▶ Townhouse construction for Village at Clinton Lake
- ▶ Townhouse construction for Woodcreek Manor
- ▶ Single Family construction for Marion Estates
- ▶ Single Family construction for Maronda Farms
- ▶ PIA tenant build-out for Chick-Fil-A
- ▶ 125 Enterprise Drive tenant build-out
- ▶ PIA Southwest Airlines expansion and remodeling
- ▶ ACAA sanitary pump station for Clinton Commerce Park
- ▶ Update to PIA landside terminal
- ▶ 170 Industry Drive tenant build-out

The 2017 Capital Budget will continue to fund equipment, vehicles and maintenance upgrades in making sure that the Township provides its residents with the best possible services. Some of the highlights of the 2017 Capital Budget include:

- \* Debt service in 2017 will be \$379,824.00.
- \* Upgrade to the Township's security camera system (\$50,000).
- \* Upgrades to the Municipal operations computer system (\$10,000)
- \* Replacement of two (2) police vehicles (\$76,130)
- \* Increase in the Township marketing from \$10,000 in 2016 to \$15,000 in 2017
- \* Replacement of Truck #8 (\$30,000) in the Public Works department.
- \* Replacement of storm sewers and new paving of Main Street from Elm Street to Santiago Road (\$320,000).
- \* Milling and new pavement for Stark, Brand, Pine, Oak, Van, Britton, Poplar and Church streets in Imperial (\$250,000).
- \* Replacement of storm sewers and new pavement for Margaret Street (\$20,000).
- \* Replacement of 1,050 feet of guide rail along Main Street (\$24,000).
- \* New mower for maintaining of Parks Department athletic fields (\$25,000).
- \* Replacement of the Holiday Wreaths in the Clinton area along Route 30 (\$10,000).

\* Electric service for the restrooms at the Municipal Building Ballfield (\$4,200).

\* MS4 storm water Pollution Reductio Plan (\$15,000).

Fiscal responsibility and quality services to the residents of Findlay Township is the Management teams number one priority. The 2017 Budget will continue to provide the services our residents have become accustomed to. Senior Citizens, age 67 and over, will continue to receive free Trash and Recycling services, along with Ambulance Service subscriptions. Funding for the Western Allegheny Community Library will increase in 2017 to \$70,385.00 - up from \$64,060 in 2016. The Township will not be securing a Tax Anticipation Note (TAN) in 2017. This can be attributed to the increase in Capital and Operating revenues which are at levels that no longer warrant the TAN. Workers Compensation premiums will be staying the same for 2017. The Township will self-insure for Heart & Lung Liability. Saving the Township \$24,500 in insurance fees. The cost of health insurance for employees will be increasing by 5%. This increase is one of the lower increases within Municipal Benefit Services (MBS) with whom the Township secures its health insurance. Rate increases to members for 2017 ranged anywhere from 3%-18%. To help the Township save on utility costs, the Township has been converting its building lights to Magnetic Induction Lighting. Magnetic Induction Lighting is the most cost effective lighting available while also providing for less maintenance than LED or other types of lighting. In an effort to continue to reduce electric costs in 2017, the Township will be expanding its lighting replacements into the street lighting we own, Public Works facility, Recreation & Sports Complex and Activity Center.

The foundation of any great business is its employees. The dedication and commitment of the employees of Findlay Township make this community second to none. I would like to thank all those employees in Administration, Parks & Recreation, Public Works, Police, Inspections and Planning and Findlay Township Municipal Authority for your hard work over the past year. Tom Garrett, Assistant Township Manager and Cheryl Rinehart, Township Secretary for all your assistance throughout the year in preparing and administering a fiscally responsible budget. But none of this is possible without a Board of Supervisors that leads by example and always places its citizens interests number one. Thank you Janet Craig-Chairperson, Tom Gallant-Vice Chairperson; and Ray Chappell-Supervisor for all you do for the Township.

Findlay Township will make every effort to continue to provide its residents with services and programs that our residents have come to enjoy. We look forward to 2017 and the opportunities that lie ahead in continuing to make Findlay Township a community where residents and businesses call home. For more information on the Township, please visit the Township web site at [WWW.FINDLAY.PA.US](http://WWW.FINDLAY.PA.US).

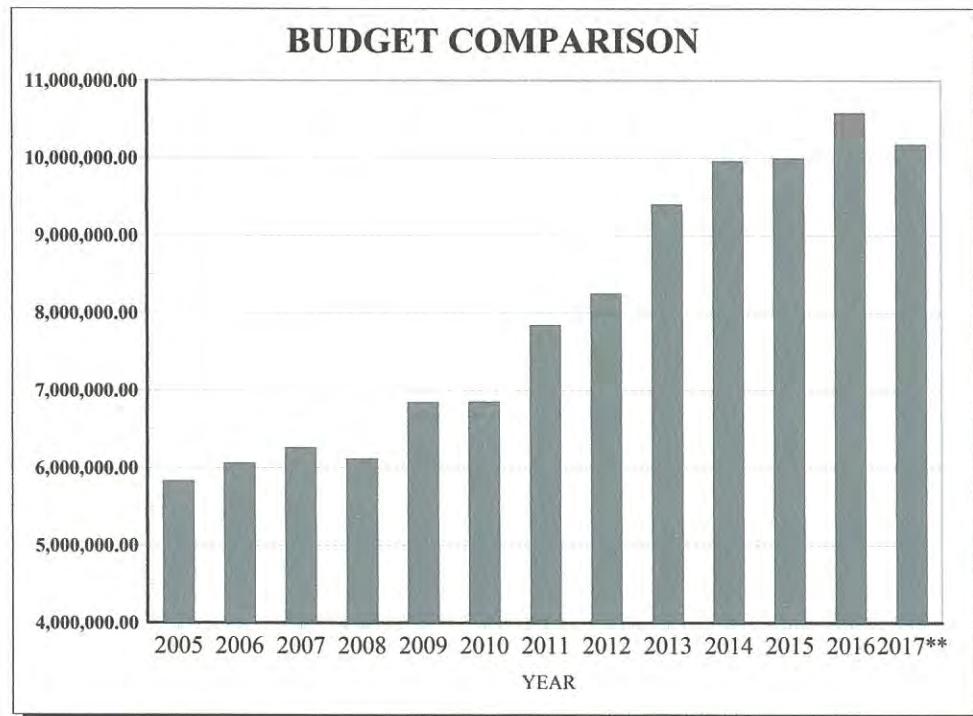
Respectfully submitted,  
Christopher J. Caruso  
Township Manager

# TOWNSHIP OF FINDLAY BUDGET COMPARISON

2005 to 2017

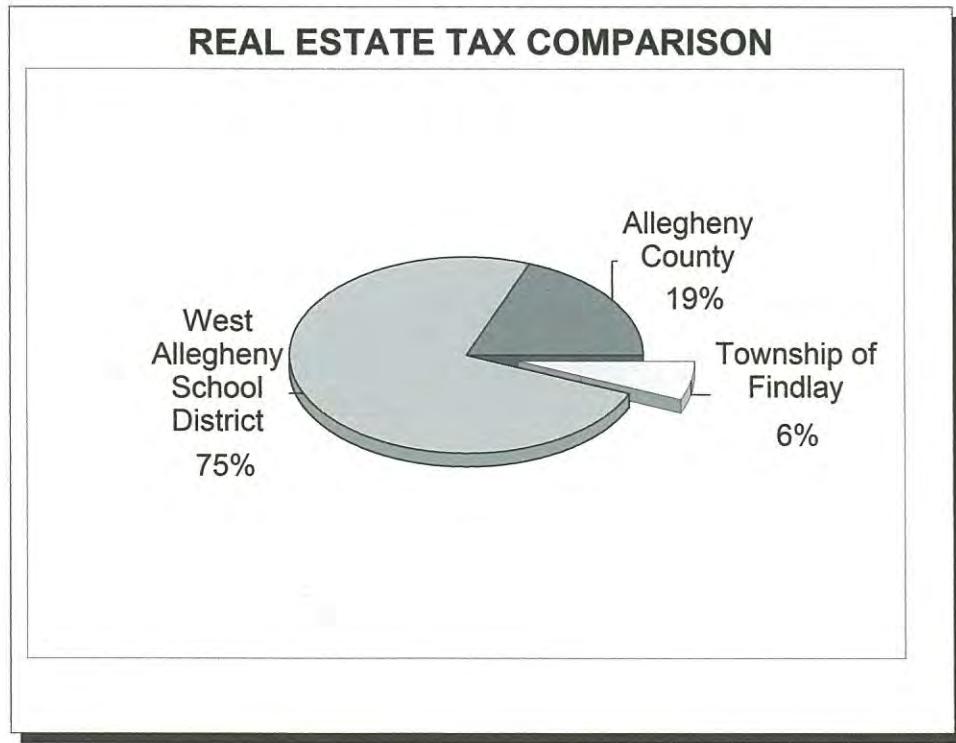
YEAR	AMOUNT
2005	\$5,831,982.00
2006	\$6,063,287.00
2007	\$6,261,154.71
2008	\$6,119,826.73
2009	\$6,849,463.93
2010	\$6,856,339.00
2011	\$7,841,997.00
2012	\$8,250,678.00
2013	\$9,404,713.00
2014	\$9,960,574.00
2015	\$9,997,733.00
2016	\$10,579,469.54
2017**	\$10,176,906.00

\*\* Proposed



**TOWNSHIP OF FINDLAY  
REAL ESTATE TAX COMPARISON  
TAX BURDEN BY TAXING AGENCY**

<b><u>TAXING BODY</u></b>	<b><u>2017 MILLAGE</u></b>
Township of Findlay	1.60
West Allegheny School District	18.51
Allegheny County	4.73
<b>TOTAL</b>	<b>24.84</b>



**ALLEGHENY COUNTY  
MUNICIPALITY COMPARISONS  
MILLAGE 2016**

**Increased=20**  
**Decreased=3**  
**Stay Same= 107**

<u>MUNICIPALITY</u>	<u>MILLAGE</u>
Township of Pine	0.998
<b>Borough of Franklin Park</b>	<b>1.290 (1.077)</b>
Town of McCandless	1.296
Township of Frazer	1.420
Marshall Township	1.420
<b>TOWNSHIP OF FINDLAY</b>	<b>1.600</b>
Township of O'Hara	1.725
Township of Forward	1.950
West Deer Township	1.990
Kennedy Township	2.000
Richland Township	2.200
Ohio Township	2.290
Borough of Bradford Woods	2.483
Township of Shaler	2.490
<b>Township of Hampton</b>	<b>2.496 (2.403)</b>
Fox Chapel Borough	2.500
<b>Bethel Park</b>	<b>2.530 (2.320)</b>
Township of Robinson	2.600
Township of Ross	2.700
Township of Collier	2.730
Moon Township	2.740
Borough of Sewickley Hills	2.840
South Versailles Township	2.900
Fawn Township	3.040
Township of South Park	3.062
North Fayette Township	3.290
Borough of Oakmont	3.400
<b>Township of Harmar</b>	<b>3.450 (3.700)</b>
<b>Indiana Township</b>	<b>3.470 (2.950)</b>
Aleppo Township	3.500
Green Tree Borough	3.610
Borough of Plum	3.780
Township of Upper St. Clair	3.830
Elizabeth Township	3.926
Borough of West Elizabeth	3.930
Borough of Emsworth	3.955
Borough of Sewickley Heights	4.000
Monroeville Borough	4.000
Glenfield Borough	4.150
Borough of Edgeworth	4.150

*Allegheny County Municipality Comparisons, Millage Rates - Continued*

Borough of Bell Acres	4.320
<b>Borough of Ben Avon</b>	<b>4.390 (4.380)</b>
Borough of Whitehall	4.420
Township of Reserve	4.470
<b>South Fayette Township</b>	<b>4.480 (3.480)</b>
Mt. Lebanon Township	4.510
Borough of Glen Osborne	4.600
Borough of Pennsbury Village	4.600
Borough of Haysville	4.800
Borough of Aspinwall	4.860
Borough of Bellevue	4.890
Township of Neville	4.950
Township of East Deer	4.967
<b>Borough of Oakdale</b>	<b>5.000 (2.990)</b>
Harrison Township	5.106
<b>Borough of White Oak</b>	<b>5.160 (4.660)</b>
Township of Kilbuck	5.226
Township of Scott	5.330
<b>Borough of Cheswick</b>	<b>5.350 (5.930)</b>
Borough of West View	5.400
Municipality of Penn Hills	5.444
Borough of Tarentum	5.480
Borough of Bridgeville	5.500
Borough of Thornburg	5.600
Borough of Jefferson Hills	5.660
<b>Township of Wilkins</b>	<b>5.675 (5.674)</b>
Borough of Brackenridge	5.770
Baldwin Borough	5.950
<b>Borough of Churchhill</b>	<b>5.980 (5.480)</b>
Borough of Ingram	6.100
Township of Crescent	6.400
<b>Borough of Liberty</b>	<b>6.500 (4.500)</b>
Borough of Lincoln	6.500
Borough of Sewickley	6.500
Township of Springdale	6.500
Township of Leet	6.700
<b>Borough of Carnegie</b>	<b>6.750 (6.630)</b>
Borough of Pleasant Hills	6.750
Borough of Springdale	6.750
Borough of Chalfant	6.900
Heidelberg Borough	6.950
Borough of Versailles	7.000
Borough of Crafton	7.090
Borough of Sharpsburg	7.150
<b>Borough of Edgewood</b>	<b>7.185 (7.150)</b>
Borough of Wall	7.220

*Allegheny County Municipality Comparisons, Millage Rates - Continued*

Borough of Port Vue	7.400
Borough of East McKeesport	7.400
Borough of Dravosburg	7.550
North Versailles Township	7.750
Baldwin Township	7.800
<b>Borough of West Mifflin</b>	<b>7.880 (7.550)</b>
Borough of Ben Avon Heights	7.950
Borough of Elizabeth	8.000
Borough of Rosslyn Farms	8.000
Borough of Swissvale	8.000
Borough of Verona	8.000
Borough of Forest Hills	8.000
City of Pittsburgh	8.060
<b>Borough of Braddock Hills</b>	<b>8.205 (6.205)</b>
Borough of Etna	8.250
Castle Shannon Borough	8.385
Borough of Pitcairn	8.750
West Homestead Borough	8.800
Borough of Dormont	8.970
Borough of Millvale	9.000
<b>Borough of Turtle Creek</b>	<b>9.250 (8.000)</b>
<b>McKees Rocks Borough</b>	<b>9.400 (8.900)</b>
Borough of Rankin	9.693
Borough of Avalon	9.830
Borough of Blawnox	9.850
<b>Borough of Brentwood</b>	<b>10.000 (8.750)</b>
Borough of Leetsdale	10.000
Borough of Wilmerding	10.000
<b>Borough of Whitaker</b>	<b>10.300 (10.004)</b>
Township of Stowe	10.480
Borough of Munhall	10.750
Borough of North Braddock	11.000
Borough of Braddock	11.650
Borough of Glassport	11.990
Borough of Coraopolis	12.500
<b>Borough of Homestead</b>	<b>13.330 (13.300)</b>
<b>Borough of East Pittsburgh</b>	<b>13.450 (13.650)</b>
Borough of Mt. Oliver	13.500
Borough of Wilkinsburg	14.000
Borough of Trafford	28.500
Borough of McDonald	40.750
City of Clairton	33.00=land, 3.50 =bldg
City of Duquesne	18.50=land/11.50=bldg
City of McKeesport	16.50=land, 4.260=bldg

FINDLAY TOWNSHIP BOARD OF SUPERVISORS  
2017 OPERATING BUDGET

REVENUE HIGHLIGHTS

		<u>2016</u>	<u>2017</u>
1.	REAL ESTATE TAX (CURRENT)	\$1,200,000	\$1,300,000
Increased revenue due to increase in Assessed Value of new construction.			
2.	GROSS RECEIPTS (LANDFILL) TAX	\$1,525,000	\$1,525,000
Landfill Manager sees no change from 2016.			
3.	PARKING TAX - OPERATING	\$2,865,000	\$2,904,500
Increase of \$39,500 due to increase in air travel.			
4.	PARKING TAX - CAPITAL	\$750,000	\$840,000
Increase of \$90,000 due to increase in air travel.			
5.	REALTY TRANSFER TAX	\$105,000	\$150,000
Increase of \$45,000 due to increase in Township activity.			
6.	EARNED INCOME TAX (All)	\$1,517,101	\$1,500,000
Small decrease of \$17,101.			
7.	LOCAL SERVICES TAX	\$625,000	\$711,367
More employment opportunities in the Township.			
8.	CABLE TV FRANCHISE	\$65,000	\$70,000
Re-negotiated the agreement.			

	<u>2016</u>	<u>2017</u>
9. COUNTY SALES TAX	\$170,000	\$150,000

Decreased based on trends.

	<u>2016</u>	<u>2017</u>
10. MUNICIPAL PENSION STATE AID	\$231,329	\$235,000

	<u>2016</u>	<u>2017</u>
11. BUILDING PERMITS	\$150,000	\$200,000

Increase of \$50,000 due to future big scale development.

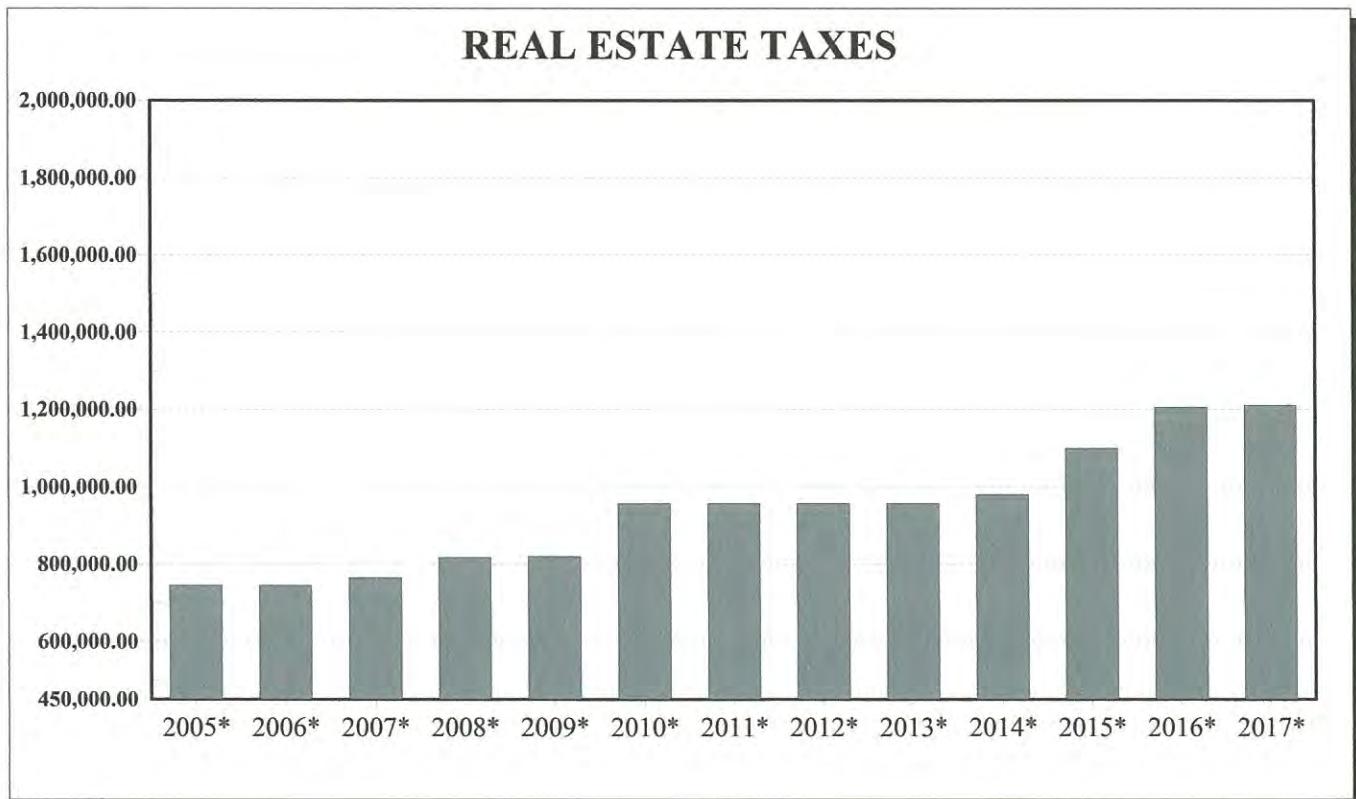
OVERALL REVENUES	<u>2016</u>	<u>2017</u>
	\$10,579,469.54	\$10,176,906.00
	* includes \$600,000	* excludes \$600,000
	TAN (\$9,979,469.54)	TAN

Increase of \$197,437.00 or .0194%  
 (Taking TAN out of equation)

**TOWNSHIP OF FINDLAY  
REAL ESTATE ASSESSED VALUATION**

<b><u>YEAR</u></b>	<b><u>MILLAGE</u></b>	<b><u>ASSESSED VALUATION</u></b>	<b><u>REAL ESTATE TAXES (current)</u></b>
2005*	1.95	\$382,055,000.00	\$745,000.00
2006*	1.95	\$382,055,000.00	\$745,000.00
2007*	1.95	\$392,350,000.00	\$765,000.00
2008*	1.95	\$418,979,000.00	\$817,009.05
2009*	1.95	\$420,513,000.00	\$820,000.00
2010*	1.95	\$490,681,849.00	\$956,504.00
2011*	1.95	\$490,681,849.00	\$956,504.00
2012*	1.95	\$490,681,849.00	\$956,504.00
2013*	1.60	\$597,815,000.00	\$956,504.00
2014*	1.60	\$612,500,000.00	\$980,000.00
2015*	1.60	\$687,275,000.00	\$1,099,640.00
2016*	1.60	\$753,750,000.00	\$1,206,000.00
2017*	1.60	\$754,028,748.00	\$1,210,460.00

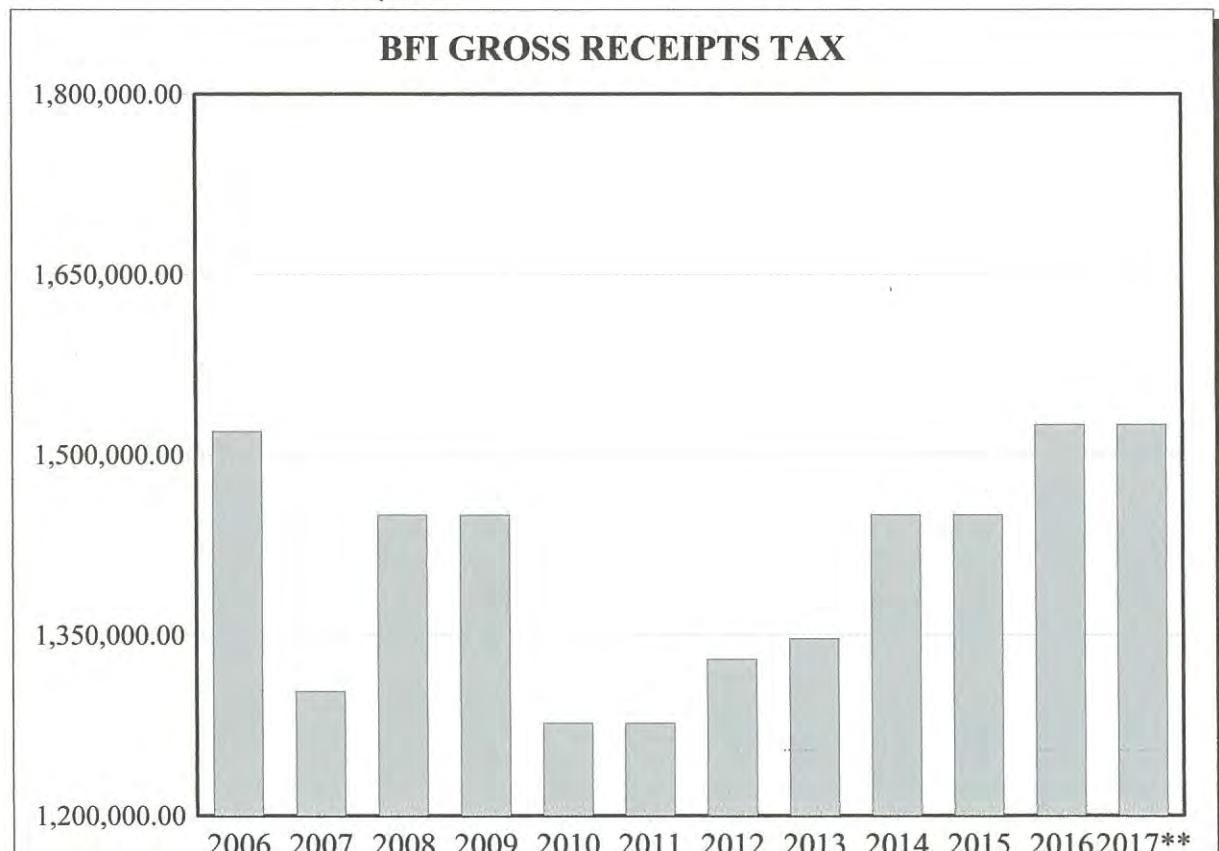
\* Note - Includes Act 50 Homestead and Act 77 Senior Citizens Tax Relief program for 2005-2017



**TOWNSHIP OF FINDLAY  
ALLIED WASTE - GROSS RECEIPTS TAX**

<b><u>YEAR</u></b>	<b><u>GROSS RECEIPTS TAX</u></b>
2006	\$1,519,459.00
2007	\$1,303,415.00
2008	\$1,450,000.00
2009	\$1,450,000.00
2010	\$1,277,000.00
2011	\$1,277,000.00
2012	\$1,330,000.00
2013	\$1,347,097.00
2014	\$1,450,000.00
2015	\$1,450,000.00
2016	\$1,525,000.00
2017**	\$1,525,000.00

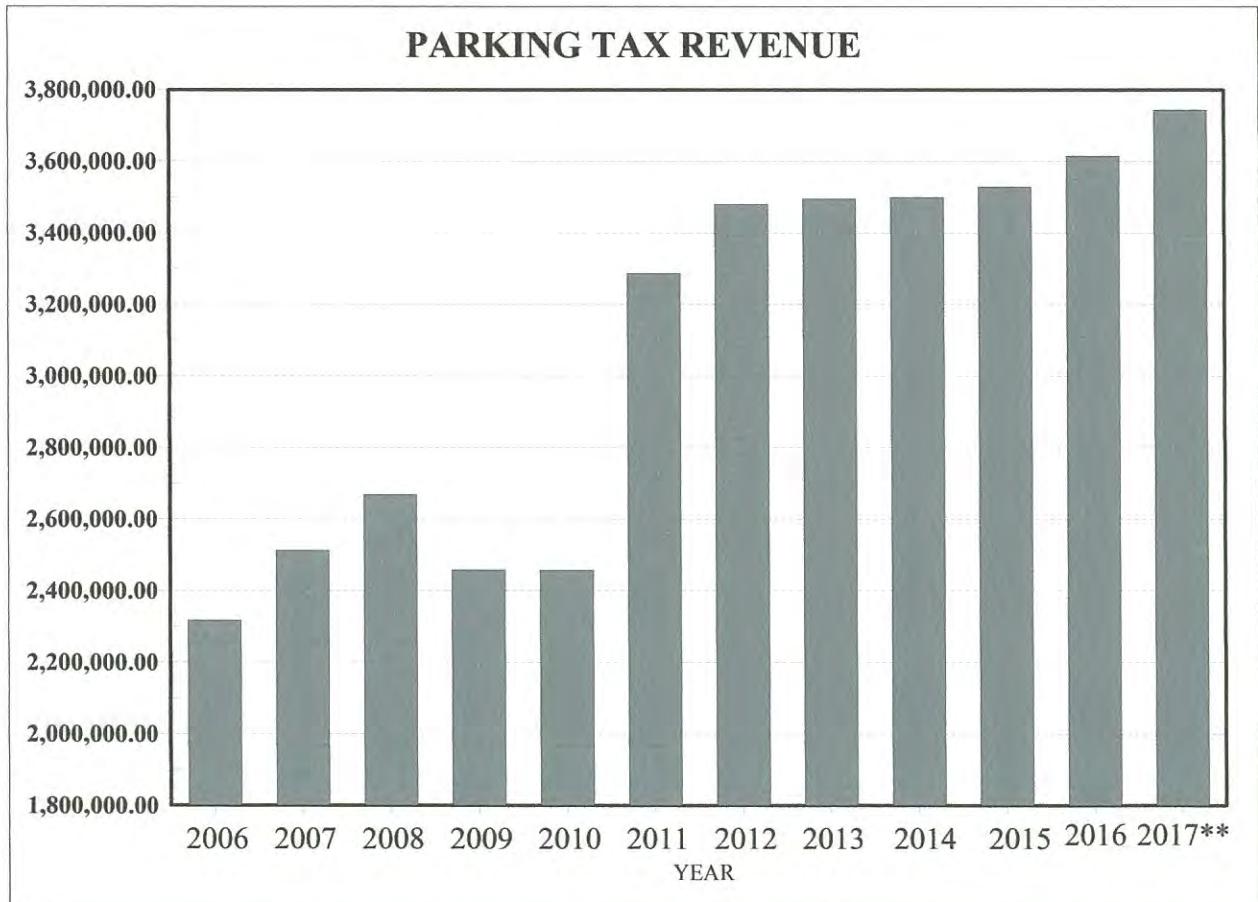
\*\*Proposed



## TOWNSHIP OF FINDLAY PARKING TAX REVENUE

<u>YEAR</u>	<u>AMOUNT</u>
2006	\$2,317,620.06
2007	\$2,511,794.41
2008	\$2,668,152.27
2009	\$2,458,269.22
2010	\$2,457,300.00
2011	\$3,286,936.00 Combined (9%)
2012	\$3,479,964.00 (\$2,750,000-Operating / \$729,964 Capital)
2013	\$3,495,724.00 (\$2,750,000-Operating / \$745,724 Capital)
2014	\$3,500,000.00 (\$2,750,000-Operating / \$750,000 Capital)
2015	\$3,530,000.00 (\$2,780,000-Operating / \$750,000 Capital)
2016	\$3,615,000.00 (\$2,865,000-Operating / \$750,000 Capital)
2017**	\$3,744,500.00 (\$2,904,500-Operating / \$840,000 Capital)

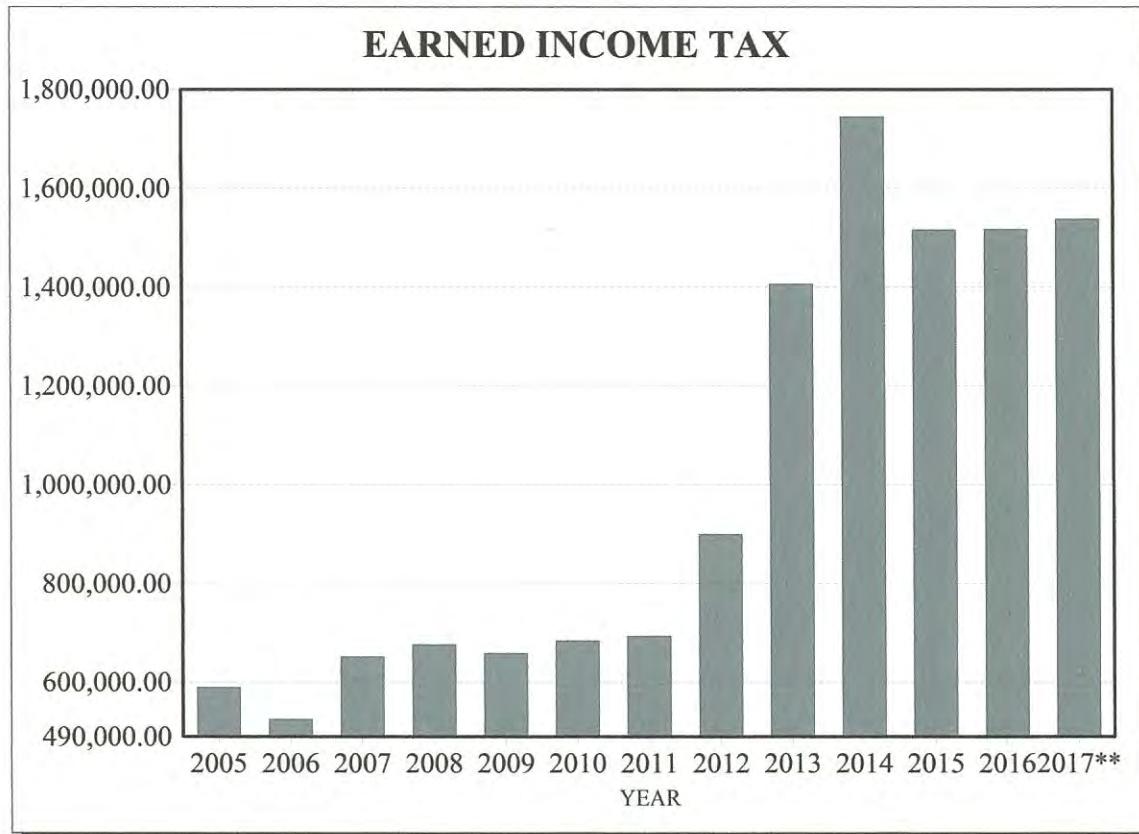
\*\*Proposed



**TOWNSHIP OF FINDLAY  
EARNED INCOME TAX  
*(all)***

<b><u>YEAR</u></b>	<b><u>AMOUNT</u></b>
2005	\$589,151.00
2006	\$525,000.00
2007	\$651,795.97
2008	\$676,670.70
2009	\$659,000.00
2010	\$684,000.00
2011	\$694,000.00
2012	\$900,000.00
2013	\$1,406,390.00
2014	\$1,745,000.00
2015	\$1,516,147.00
2016	\$1,517,101.00
2017**	\$1,537,524.00

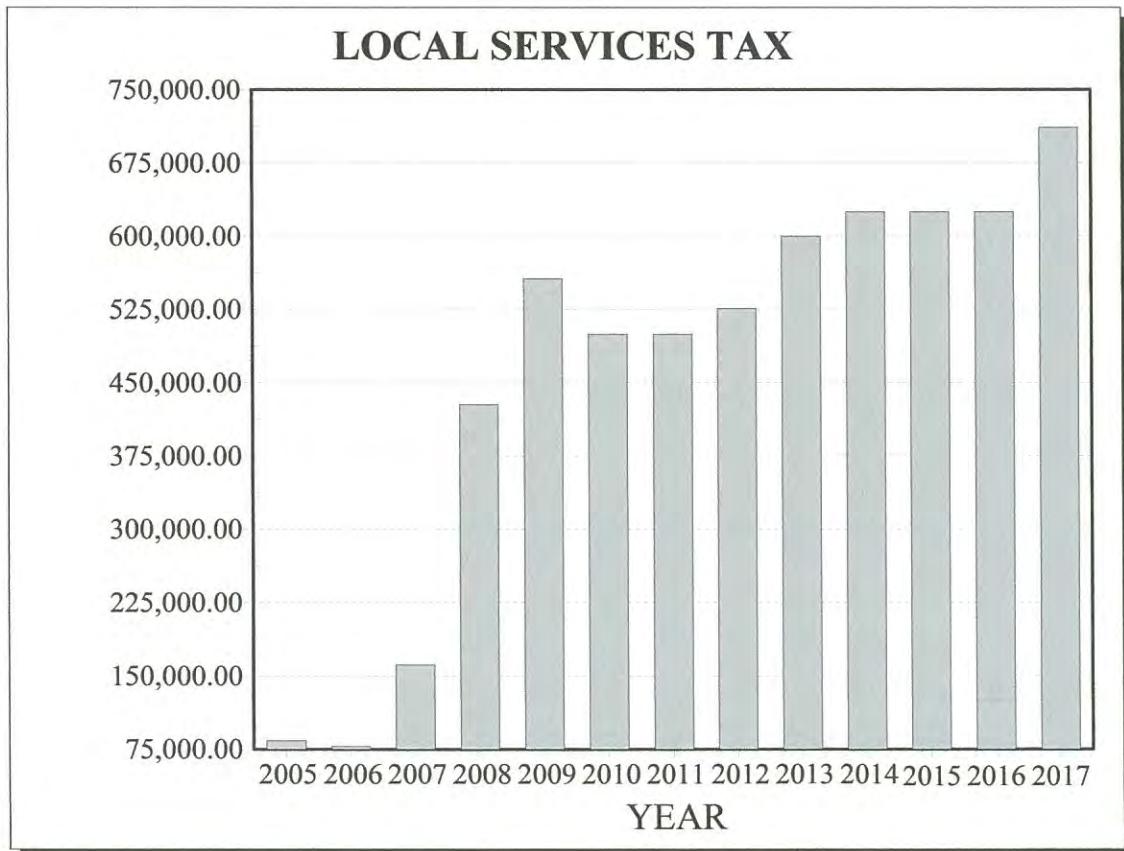
\*\* Proposed



## TOWNSHIP OF FINDLAY LOCAL SERVICES TAX

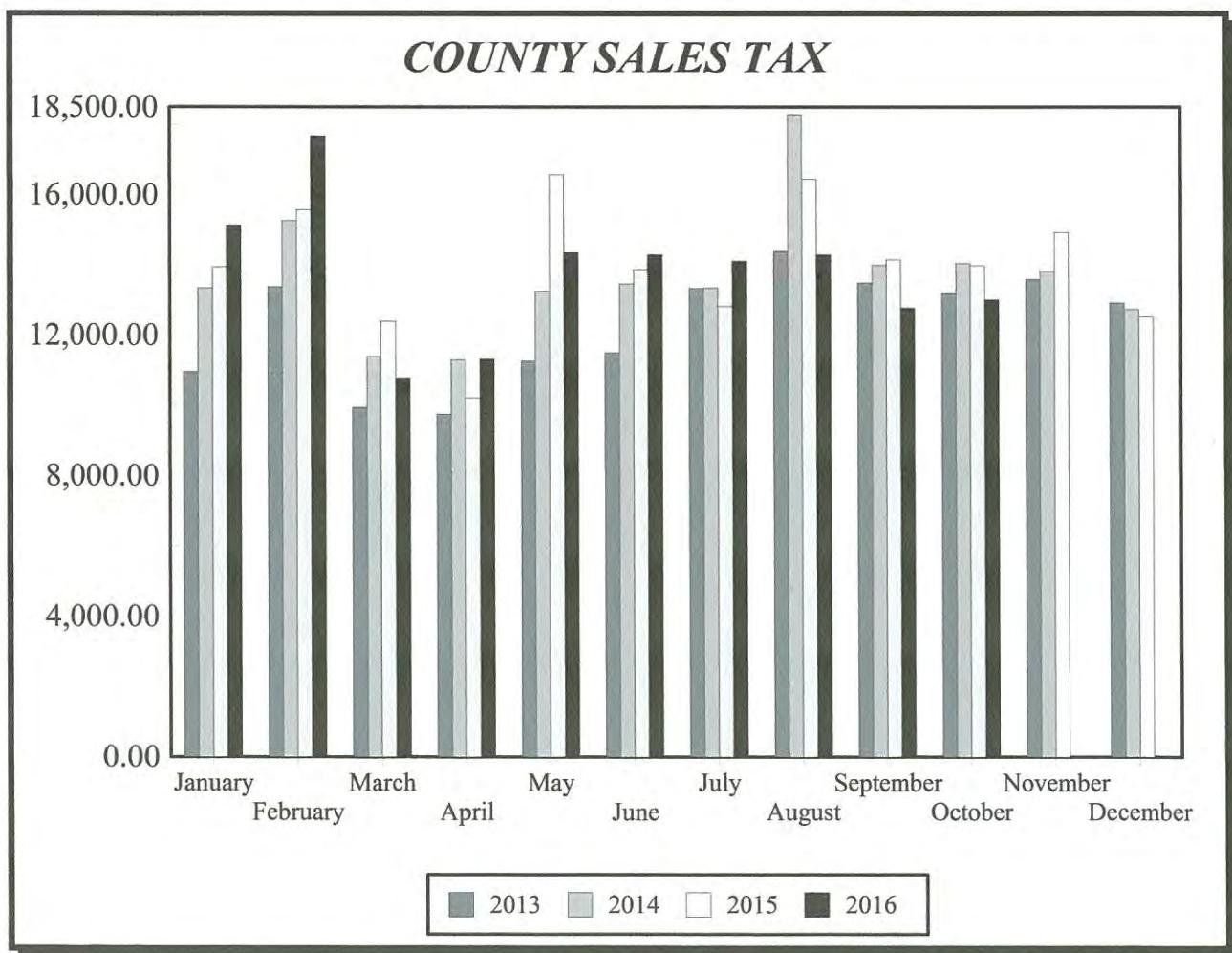
former Emergency & Municipal Services Tax

<u>YEAR</u>	<u>AMOUNT</u>
2005	\$83,648.00
2006	\$77,662.82
2007	\$161,448.00
2008	\$427,696.45
2009	\$556,574.00
2010	\$500,000.00
2011	\$500,000.00
2012	\$526,000.00
2013	\$600,000.00
2014	\$625,000.00
2015	\$625,000.00
2016	\$625,000.00
2017	\$711,367.00



**TOWNSHIP OF FINDLAY  
COUNTY SALES TAX**

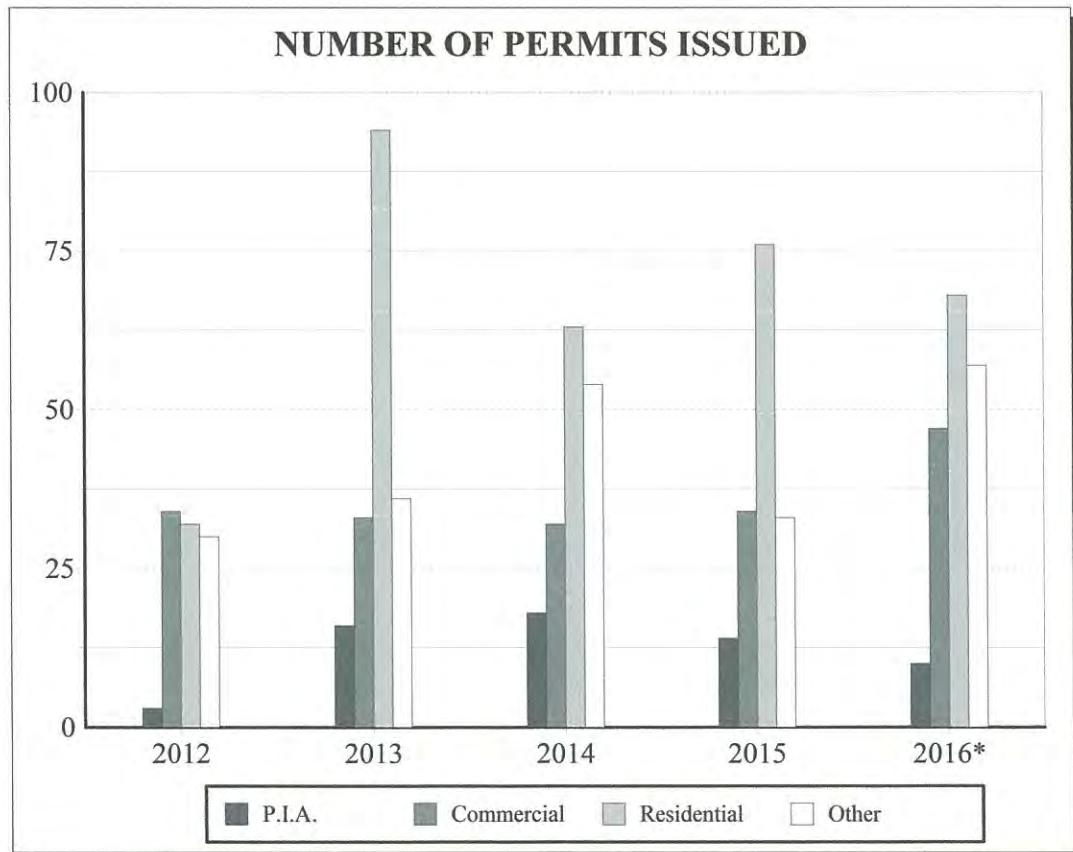
<b><u>MONTH</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>
January	\$10,970.20	\$13,347.23	\$13,949.62	\$15,143.85	~~
February	\$13,385.99	\$15,271.41	\$15,578.82	\$17,679.05	B
March	\$9,952.25	\$11,407.01	\$12,403.36	\$10,785.12	U
April	\$9,760.83	\$11,311.13	\$10,222.20	\$11,324.06	D
May	\$11,272.29	\$13,260.54	\$16,580.89	\$14,367.70	G
June	\$11,513.46	\$13,479.22	\$13,875.83	\$14,303.52	E
July	\$13,344.42	\$13,358.82	\$12,836.72	\$14,119.65	T
August	\$14,404.41	\$18,290.31	\$16,450.97	\$14,303.61	E
September	\$13,501.43	\$14,009.26	\$14,167.85	\$12,789.45	D
October	\$13,200.47	\$14,060.77	\$13,988.38	\$13,028.20	~~
November	\$13,601.50	\$13,832.42	\$14,943.75	~~	~~
December	\$12,942.55	\$12,755.51	\$12,537.93	~~	~~
				YTD 137,884.21	
Total	\$133,474.72	\$164,383.63	\$167,536.32	\$170,000.00	\$150,000.00



## TOWNSHIP OF FINDLAY BUILDING PERMITS

	2012	2013	2014	2015	2016*
Total P.I.A.	3	16	18	14	10
Total Amt. P.I.A.	\$1,962,535.00	\$8,547,487.00	\$3,947,587.20	\$3,583,414.00	\$2,168,608.00
Total					
Commercial	34	33	32	34	47
Total Amt.					
Commercial	\$10,195,519.95	\$7,364,628.00	\$86,098,623.19	\$74,446,503.00	\$33,551,338.00
Total					
Residential	32	94	63	76	68
Total Amt.					
Residential	\$5,500,437.00	\$14,015,373.00	\$12,504,006.00	\$12,187,723.40	\$12,833,872.50
Total Others	30	36	54	33	57
Total Amt.					
Others	\$533,542.00	\$365,455.00	\$677,645.00	\$477,282.00	\$952,039.00
Total Number	<b>109</b>	<b>179</b>	<b>163</b>	<b>157</b>	<b>182</b>
Total Amt.	\$18,192,033.95	\$30,292,943.00	\$103,227,861.39	\$90,694,922.40	\$49,505,857.50

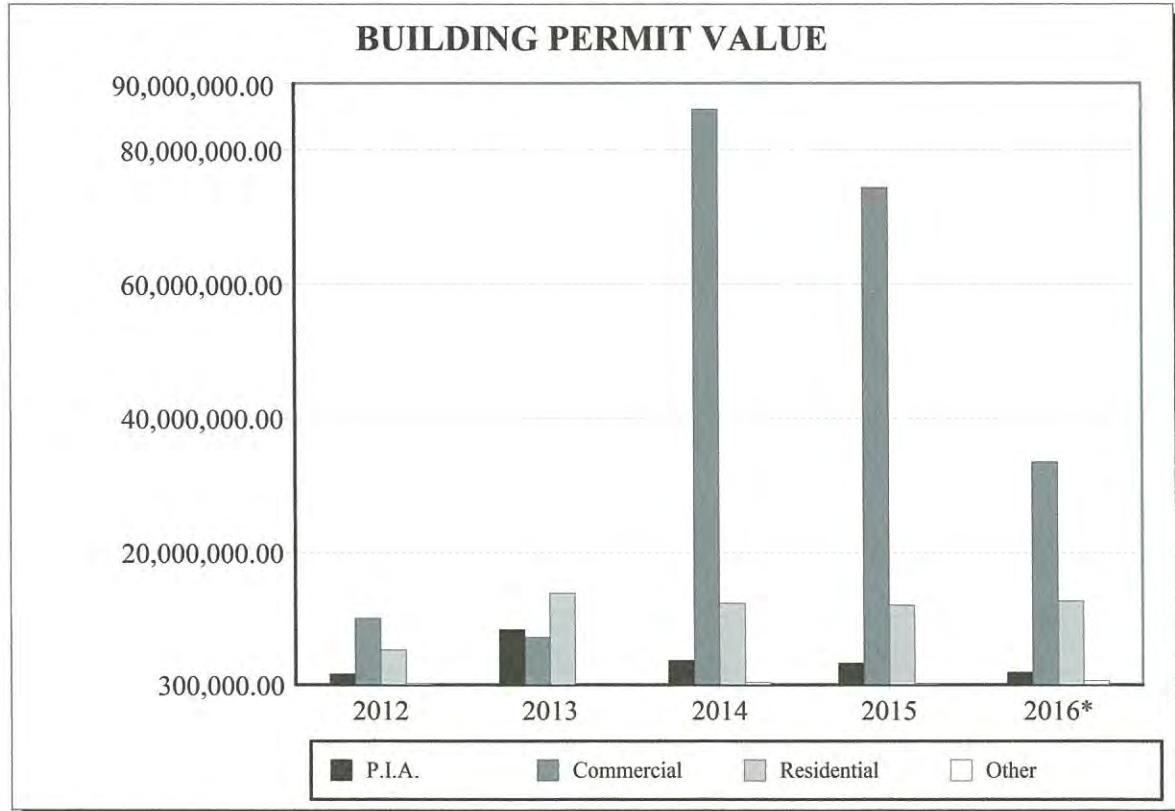
\*as of 11/21/16



## TOWNSHIP OF FINDLAY BUILDING PERMITS

	2012	2013	2014	2015	2016*
Total P.I.A.	<b>13</b>	<b>16</b>	<b>18</b>	<b>14</b>	<b>10</b>
Total Amt. P.I.A.	\$1,962,535.00	\$8,547,487.00	\$3,947,587.20	\$3,583,414.00	\$2,168,608.00
Total					
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Commercial	\$10,195,519.95	\$7,364,628.00	\$86,098,623.19	\$74,446,503.00	\$33,551,338.00
Total					
Residential	<b>32</b>	<b>94</b>	<b>63</b>	<b>76</b>	<b>68</b>
Total Amt.					
Residential	\$5,500,437.00	\$14,015,373.00	\$12,504,006.00	\$12,187,723.40	\$12,833,872.50
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\* as of 11/21/16



**TOWNSHIP OF FINDLAY**  
**2017 PROPOSED GENERAL FUND BUDGET**  
**REVENUES**

Unappropriated Fund Balance	\$0.00
Real Estate Taxes (all)	1,320,000.00
Landfill Gross Receipts Tax	1,525,000.00
Parking Tax	3,744,500.00
Earned Income Tax (all)	1,510,000.00
Local Services Tax (former E&MS and OPT)	711,367.00
Realty Transfer Tax	150,000.00
Amusement & Pinball Machines	700.00
Cable TV Franchise	70,000.00
Plumbing Permits	43,765.00
District Magistrate Fines	20,000.00
State Police & Township Fines	3,050.00
Investment Interest	3,500.00
PUC Tax	10,000.00
County 1% Sales Tax	150,000.00
Snow Removal Agreements	60,000.00
Street Encroachment Permits	2,000.00
Rental of Buildings	35,000.00
Liquor Licenses	3,800.00
Police Detail Reimbursements/Grants	42,000.00
Planning and Zoning Fees	10,150.00
Building and Construction	218,800.00
Miscellaneous Revenue (All Depts.)	13,000.00
Recreation Revenue	9,000.00
Foreign Fire Insurance	49,274.00
EIT/LST Wage Reimbursement	0.00
Lien Letter Charges	4,500.00
Sale of Property	15,000.00
Soliciting Permits	300.00
Jukeboxes	150.00
Accident Reports	1,300.00
Recycling Performance Grant	3,950.00
Interfund Transfers	12,000.00
Recreation Trips	49,000.00
TAN Interest	0.00
Garbage Transportation Permits	1,400.00
Insurance Dividends	10,000.00
Independence Day Fireworks Revenue	9,000.00
Act 13 Payments	126,000.00
TAN Proceeds	0.00
Christmas Light-Up Electric Reimbursement	4,400.00
Transfer from Rental Account	0.00
Municipal Pension State Aid	235,000.00
	=====
<b>TOTAL 2016 REVENUES</b>	<b><u>\$10,176,906.00</u></b>

TOWNSHIP OF FINDLAY  
2017 PROPOSED GENERAL FUND BUDGET

EXPENDITURES

General Government	584,885.00
Tax Collection	29,712.00
Buildings	116,690.00
Police	2,890,793.00
Dispatching & Base Services-All Depts.	572,124.00
Fire	304,864.00
Protective Inspection	184,502.00
Planning and Zoning	117,986.00
Emergency Management	4,100.00
Health and Human Services	21,500.00
Rubbish Collection and Recycling	67,000.00
Public Works	1,367,150.00
Transportation	9,500.00
Parks	485,789.00
Recreation (including Sr. Citizens)	196,809.00
Miscellaneous Expenses/Pension MMO's	1,054,870.00
All Insurances	316,290.00
Transfer to Police Pension (State Aid) (Includes Capital Transfers and OPEB Trust Fund)	1,852,342.00
	=====

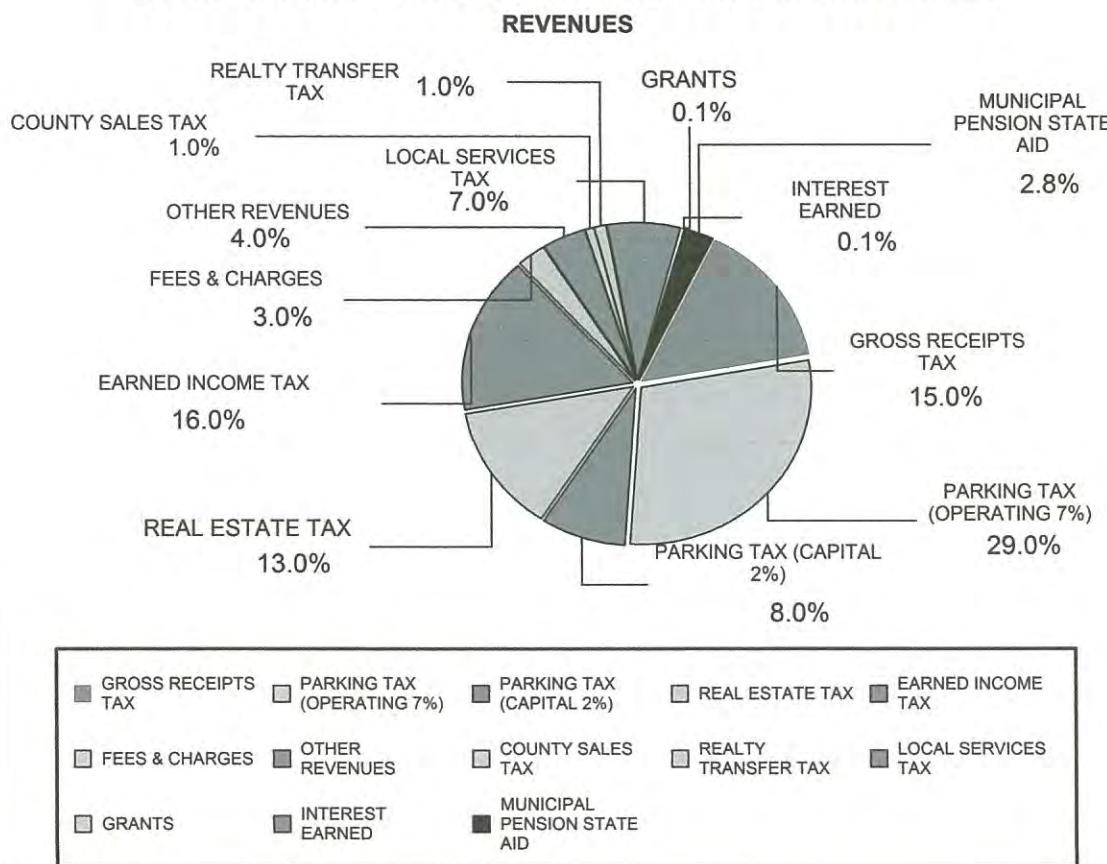
TOTAL 2017 EXPENDITURES      \$10,176,906.00

# TOWNSHIP OF FINDLAY PROPOSED OPERATING BUDGET - 2017

## REVENUES

GROSS RECEIPTS TAX	15.00%
PARKING TAX (OPERATING 7%)	29.00%
PARKING TAX (CAPITAL 2%)	8.00%
REAL ESTATE TAX	13.00%
EARNED INCOME TAX	16.00%
FEES & CHARGES	3.00%
OTHER REVENUES	4.00%
COUNTY SALES TAX	1.00%
REALTY TRANSFER TAX	1.00%
LOCAL SERVICES TAX	7.00%
GRANTS	0.10%
INTEREST EARNED	0.10%
MUNICIPAL PENSION STATE AID	2.80%

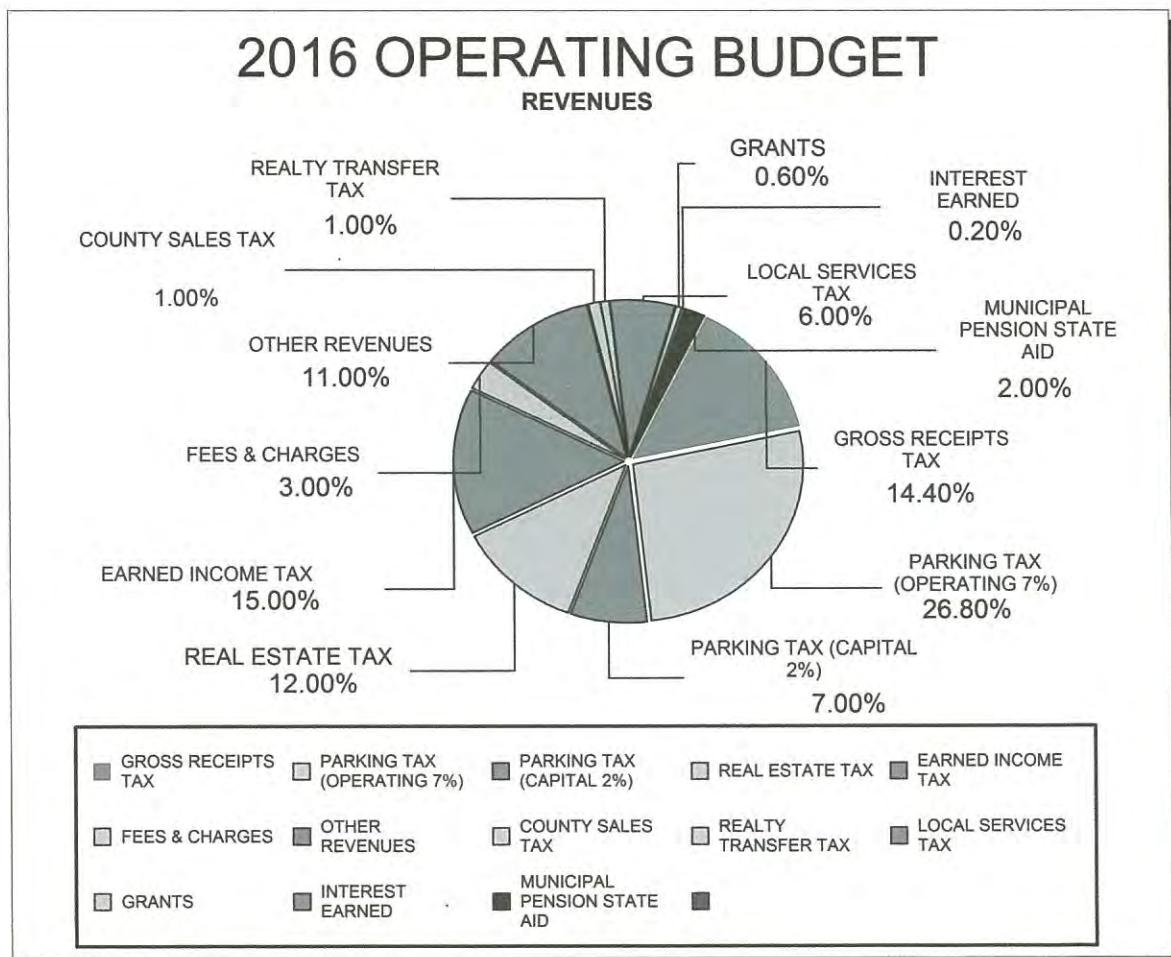
## 2017 PROPOSED OPERATING BUDGET



# TOWNSHIP OF FINDLAY OPERATING BUDGET - 2016

## REVENUES

GROSS RECEIPTS TAX	14.40%
PARKING TAX (OPERATING 7%)	26.80%
PARKING TAX (CAPITAL 2%)	7.00%
REAL ESTATE TAX	12.00%
EARNED INCOME TAX	15.00%
FEES & CHARGES	3.00%
OTHER REVENUES	11.00%
COUNTY SALES TAX	1.00%
REALTY TRANSFER TAX	1.00%
LOCAL SERVICES TAX	6.00%
GRANTS	0.60%
INTEREST EARNED	0.20%
MUNICIPAL PENSION STATE AID	2.00%



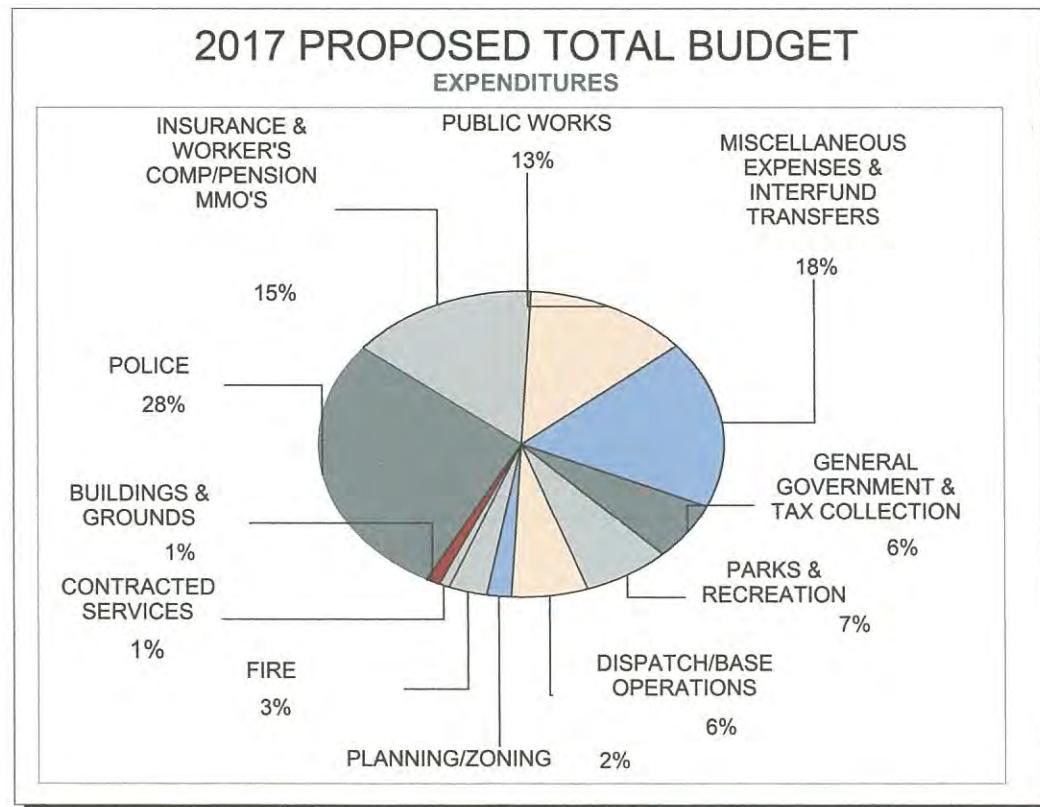
# TOWNSHIP OF FINDLAY PROPOSED TOTAL BUDGET - 2017

## EXPENDITURES

OPERATING BUDGET	CAPITAL BUDGET	TOTAL COMBINED BUDGETS
\$10,176,906	\$1,548,634	\$11,725,540

### As % of Total Operating Budget

POLICE	28.0%
INSURANCE & WORKER'S COMP/PENSION MMO'S	15.0%
PUBLIC WORKS	13.0%
MISCELLANEOUS EXPENSES & INTERFUND TRANSFERS	18.0%
GENERAL GOVERNMENT & TAX COLLECTION	6.0%
PARKS & RECREATION	7.0%
DISPATCH/BASE OPERATIONS	6.0%
PLANNING/ZONING	2.0%
FIRE	3.0%
CONTRACTED SERVICES	1.0%
BUILDINGS & GROUNDS	1.0%



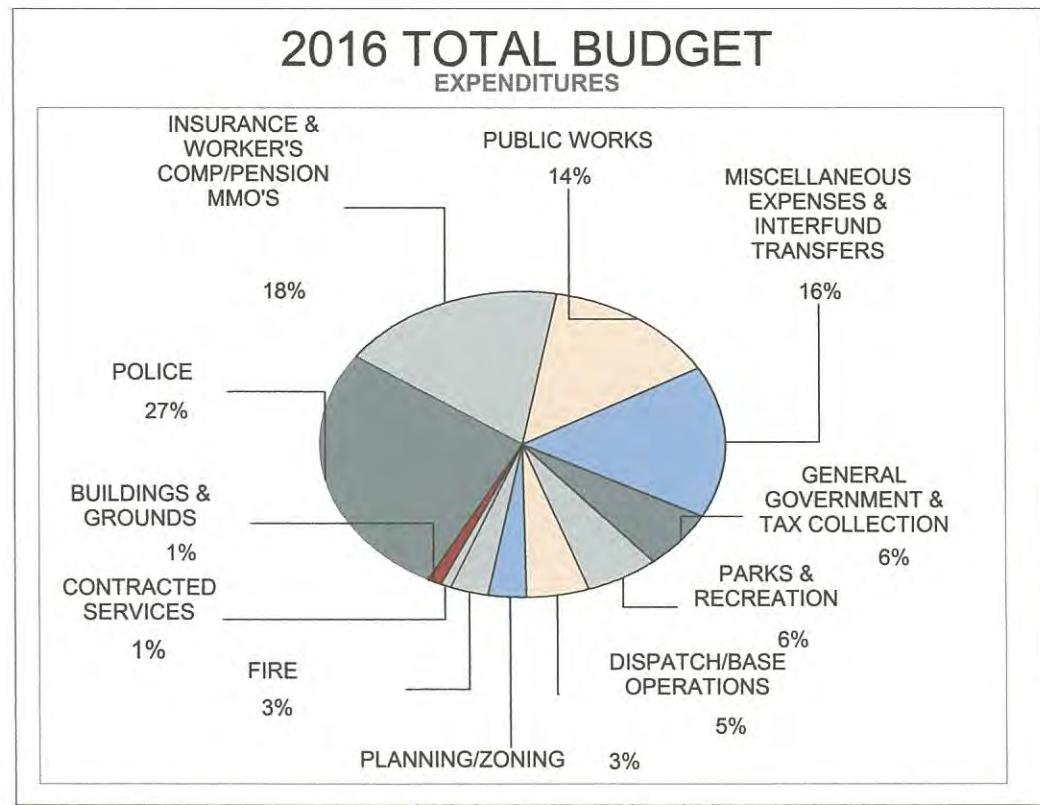
# TOWNSHIP OF FINDLAY TOTAL BUDGET - 2016

## EXPENDITURES

OPERATING BUDGET	CAPITAL BUDGET	TOTAL COMBINED BUDGETS
\$10,579,469.54	\$1,280,675.87	\$10,860,145.41

### As % of Total Operating Budget

POLICE	27.0%
INSURANCE & WORKER'S COMP/PENSION MMO'S	18.0%
PUBLIC WORKS	14.0%
MISCELLANEOUS EXPENSES & INTERFUND TRANSFERS	16.0%
GENERAL GOVERNMENT & TAX COLLECTION	6.0%
PARKS & RECREATION	6.0%
DISPATCH/BASE OPERATIONS	5.0%
PLANNING/ZONING	3.0%
FIRE	3.0%
CONTRACTED SERVICES	1.0%
BUILDINGS & GROUNDS	1.0%



FINDLAY TOWNSHIP BOARD OF SUPERVISORS  
2017 OPERATING BUDGET

EXPENDITURE HIGHLIGHTS

**I. GENERAL GOVERNMENT (-17%)**

No Change Items:	* Mileage Expense * Printing * Vehicle Expense * Operating Expense * Meeting Expenses * Animal Control Service * Petty Cash * Telephone/Communications * Advertising * IT Network Services * Supplies * Legal Retainer Fees
Increase Items:	* Hospitalization = \$100,500 to \$117,319 * Sick Time Buy Back = 0 to \$1,618 (new item) * Social Security/Medicare = \$18,284 to \$19,271 * Unemployment Comp = \$475 to \$488
Decrease Items:	* Salaries/Wages = \$369,800 to \$251,914 (reclassification) * Auditing Services = \$23,100 to \$15,000 * Solicitor Fees = \$60,000 to \$55,000 * Engineering Fees = \$15,500 to \$10,000

**II. TAX COLLECTION (0%)**

No Change Items:	* Social Security/Medicare
Increase Items:	* Real Estate Supplies = \$4,200 to \$4,500 * Computer Purchase = \$200 to \$300
Decrease Items:	* Real Estate Wages = \$25,000 to \$23,000

**III. BUILDINGS (-2%)**

No Change Items:	* Electric
Increase Items:	* Activity Center Utilities = \$12,000 to \$12,500 * Social Security/Medicare = \$803 to \$820 * Unemployment Comp = \$95 to \$98

Decrease Items:

- \* Water = \$4,750 to \$4,000
- \* Gas = \$18,000 to \$16,000
- \* Operating Supplies = \$34,250 to \$34,000
- \* Personal Services = \$17,100 to \$17,072

#### IV. POLICE (-0.3%)

No Change Items:

- \* Training
- \* Printing
- \* COP / DARE
- \* Petty Cash
- \* Unemployment Comp
- \* Operating Supplies

Increase Items:

- \* Social Security/Medicare = \$143,896 to \$148,603
- \* Uniform Account = \$19,800 to \$24,400
- \* Operating Expenses = \$56,560 to \$81,705 (Reclassification)
- \* Vehicle Operating Expense = \$66,915 to \$66,960
- \* Sick Time Buy Back = \$30,000 to \$30,180

Decrease Items:

- \* Communications = \$50,185 to \$49,529
- \* Full Time Salaries = Decrease of 0.2%
- \* Court Pay and Costs - \$19,940 to \$18,942
- \* Educational Expense= \$27,372 to \$25,750
- \* Longevity = \$145,526 to \$134,397
- \* Hospitalization = \$381,823 to \$355,596

#### V. DISPATCHING & BASE SERVICES (0%)

No Change Items:

- \* Uniform Purchases

Increase Items:

- \* Wages = Increase of 0.25%
- \* Hospitalization = \$134,028 to \$140,729

Decrease Items:

- \* Communications = \$6,500 to \$500 (Reclassification)
- \* Unemployment Compensation = \$1,260 to \$620
- \* Social Security/Medicare = \$24,767 to \$24,059

#### VI. FIRE (+1%)

No Change Items:

- \* Contributions
- \* Gasoline Purchases

Increase Items:

- \* Foreign Fire Insurance Premium = \$48,700 to \$49,274
- \* Hydrant Rental Fees = \$54,000 to \$57,000

## **VII. AMBULANCE/RESCUE (0%)**

No Change Items: \* Community Contribution

## **VIII. PROTECTIVE INSPECTION (+5%)**

No Change Items: \* Uniform Account

Increase Items: \* Operating Expense = \$3,600 to \$5,200  
\* Salaries/Wages = Increase of 3.8%  
\* Hospitalization = \$30,100 to \$31,504  
\* Social Security/Medicare = \$9,715 to \$10,094  
\* Sick Time Buy Back = 0 to \$1,299  
\* UCC Fees = \$500 to \$700

Decrease Items: \* Vehicles = \$4,000 to \$3,100

## **IX. PLANNING & ZONING (+12%)**

No Change Items: \* Stenographer  
\* Advertising  
\* Training  
\* Petty Cash  
\* Printing  
\* Operating Expense

Increase Items: \* Legal Counsel = \$2,075 to \$2,200  
\* Sick Time Buy Back 0 to \$810  
\* Salaries/Wages = \$71,000 to \$77,779  
\* Social Security/Medicare = \$5,432 to \$5,950  
\* Vehicle Use Reimbursement - \$0 to \$100  
\* Hospitalization = \$8,320 to \$16,000

Decrease Items: \* Codification of Ordinances = \$3,500 to \$2,000  
\* Communications = \$25 to \$0  
\* Unemployment Compensation = \$190 to \$147

## **X. EMERGENCY MANAGEMENT (0%)**

No Change Items: \* Emergency Response Agency

## **XI. HEALTH & HUMAN SERVICES (+2%)**

No Change Items: \* W.A. Meals on Wheels

Increase Items \* Sr. Citizen EMS Subscription = \$20,500 to \$21,000

## **XII. RUBBISH COLLECTION (+3%)**

Increase Items: \* Sr. Citizen Trash & Recycling = \$65,000 to \$67,000

## **XIII. PUBLIC WORKS (-0.2%)**

No Change Items:

- \* Equipment Rentals
- \* Minor Equipment
- \* Traffic Signals
- \* Highway Materials
- \* Street Lighting
- \* Telephone/Communications
- \* Storm Sewers
- \* Repair & Maintenance Supplies
- \* Street Signs

Increase Items:

- \* Hospitalization = \$158,470 to \$160,000
- \* Uniform Account = \$6,500 to \$7,000
- \* Dump Disposal Fees = \$3,000 to \$4,000
- \* Sick Time Buy Back = 0 to \$725
- \* Other Service & Supplies = \$15,000 to \$18,000
- \* Snow Removal Supplies = \$100,000 to \$138,580
- \* Unemployment Compensation = \$950 to \$975

Decrease Items:

- \* Vehicle Fuel = \$62,000 to \$50,000
- \* Salaries/Wages = Decrease of 0.36%
- \* Part Time Wages = \$9,000 to \$5,500
- \* Social Security/Medicare = \$51,899 to \$44,665

## **XIV. TRANSIT SYSTEM (0%)**

No Change Items:

- \* Traffic Studies
- \* ACTA Donation

## **XV. PARKS DEPARTMENT (+6%)**

No Change Items:

- \* FAA
- \* Boy Scout Contribution
- \* Football Program
- \* West Allegheny Yearbook Ad
- \* Port-O-Let Rentals
- \* Cellular Phones

Increase Items:

- \* Wages (Full Time) = Increase of 14%
- \* Social Security/Medicare = \$13,806 to \$14,256
- \* Wages (Part-time) = Increase of 2%
- \* Sick Time Buy Back = \$0 to \$1,310
- \* Hospitalization = \$59,183 to \$60,485

- \* Fair Board Contribution = \$18,000 to \$20,000
- \* Library = \$64,060 to \$70,385
- \* Parks-Water = \$6,000 to \$7,500
- \* West Allegheny Theater - \$125 to \$140
- \* Fishing Derby = 0 to \$4,500
- \* Flowers & Mulch = 0 to \$6,000
- \* WA Hall of Fame = 0 to \$450

- Decrease Items:
- \* Uniform Rental = \$1,900 to \$1,700
  - \* Repairs to Machinery & Vehicles = \$15,500 to \$14,000
  - \* Parks-Materials & Supplies = \$45,000 to \$35,000
  - \* West Allegheny Pow Wow = \$200 to \$100
  - \* Unemployment Compensation = \$855 to \$585
  - \* Parks-Electric = \$32,000 to \$30,000

## XVI. RECREATION DEPARTMENT (+15%)

- Increase Items:
- \* Wages (Full Time) = Increase of 11%
  - \* Social Security/Medicare = \$4,686 to \$5,200
  - \* Hospitalization = \$21,568 to \$22,055
  - \* Unemployment Comp = \$190 to \$585
  - \* Wages (part-time) = \$16,549 to \$18,090
  - \* Independence Day Celebration = \$10,100 to \$10,500
  - \* Recreation Newsletter = \$9,100 to \$9,700
  - \* Office Supplies = \$400 to \$750
  - \* Recreation Trips = \$30,000 to \$46,000
  - \* Materials and Supplies = \$5,070 to \$7,000
  - \* Sick Time Buy Back = 0 to \$529
- Decrease Items:
- \* Activity Costs = \$14,125 to \$14,000
  - \* Vehicle Expense = \$610 to \$400

## XVII. SENIOR CITIZENS (0%)

- No Change Items:
- \* General Senior Expenses

## XVIII. MISCELLANEOUS EXPENSES (-34%) (TAN)

- No Change Items:
- \* Non-Uniform Union Pension MMO
- Increase Items:
- \* Refund of Taxes = \$10,000 to \$15,000
  - \* Pension Defined Contribution = \$8,921 to \$70,910
  - \* Non-Uniform Pension & Insurance = \$175,788 to \$188,036
- Decrease Items:
- \* Police MMO = Decrease of 1.5%
- Removed:
- \*TAN Principle
  - \*TAN Interest

## **XIX. INSURANCE PREMIUMS (-15%)**

No Change Items:	* Worker's Comp
Increase Items:	<ul style="list-style-type: none"><li>* Vision Claims = \$20,000 to \$22,000</li><li>* Fiduciary Liability = \$2,700 to \$3,000</li><li>* Commercial Policy now identified by Premiums<ul style="list-style-type: none"><li>General Liability = \$21,500 to \$23,000</li><li>Inland Marine = \$11,750 to \$13,110</li><li>Umbrella = \$7,000 to \$7,030</li><li>Cyber = \$4,200 to \$7,300</li><li>Automobile = \$39,000 to \$39,500</li><li>Public Officials = \$3,500 to \$4,000</li><li>Crime = \$1,170 to \$1,100</li></ul></li><li>Law Enforcement Liability - \$20,000</li></ul>
New Item:	
Decrease Items:	<ul style="list-style-type: none"><li>* Property Insurance Premium = \$102,000 to \$15,550</li><li>* Bonds = \$2,000 to \$1,700</li></ul>

## **XX. INTERFUND TRANSFERS (+5.6%)**

No Change Items:	* OPEB Trust Fund
Increased Items:	<ul style="list-style-type: none"><li>* Pension State Aid = \$230,000 to \$235,000</li><li>* To Capital Reserve (Parking Tax) = \$750,000 to \$840,000</li><li>* To Capital (Act 13) = \$92,462 to \$126,000</li></ul>
Decreased Items:	<ul style="list-style-type: none"><li>* Capital Reserve Transfer - LST = \$4,000 to 0</li><li>* To Fund Capital Reserve = \$272,714 to \$251,342</li></ul>

**TOTAL BUDGET EXPENDITURE INCREASE                    0.7%**

**TOWNSHIP OF FINDLAY  
2017 OPERATING BUDGET  
EXPENDITURE SUMMARY**

PERCENT INCREASES/DECREASES FOR ALL GENERAL CATEGORIES ARE AS FOLLOWS:

GENERAL GOVERNMENT	-17.00%
TAX COLLECTION	-5.00%
BUILDINGS	-2.00%
POLICE	-0.30%
DISPATCH & BASE OPERATIONS (ALL)	0
FIRE	1.00%
PROTECTIVE INSPECTION	0.50%
EMERGENCY MANAGEMENT	0
PLANNING AND ZONING	14.00%
TRASH & RECYCLING	3.00%
PUBLIC WORKS	-0.10%
TRANSIT SYSTEM	0
PARKS	7.00%
RECREATION	18.00%
MISCELLANEOUS/PENSION MMO'S	(-TAN) -34.00%
ALL INSURANCES	-15.00%
INTERFUND TRANSFERS	6.00%
 TOTAL EXPENDITURE INCREASE	0.70%

## TOWNSHIP OF FINDLAY

### 2017 PROPOSED CAPITAL BUDGET

#### ADMINISTRATION

Copier .....	\$4,980.00
Debt Service .....	379,864.00
Computer Hardware/Software .....	5,000.00
Telephone System Rental .....	5,940.00
Security System .....	50,000.00
Computer Upgrade .....	10,000.00
<i>Total</i> .....	<i>\$455,784.00</i>

#### POLICE

Police Vehicles .....	\$76,130.00
Records Management .....	8,000.00
Copier .....	4,500.00
Car Camera .....	6,000.00
MTD .....	3,600.00
VASCAR Unit .....	1,600.00
<i>Total</i> .....	<i>\$ 99,830.00</i>

#### FIRE DEPARTMENT

Equipment .....	\$ 30,000.00
<i>Total</i> .....	<i>\$30,000.00</i>

#### PLANNING

Geographic Information System Upgrades .....	\$ 8,000.00
Copier .....	5,220.00
Internet Site .....	9,000.00
Marketing Plan .....	12,500.00
<i>Total</i> .....	<i>\$34,720.00</i>

#### PARKS & RECREATION

General Recreation & Sports Complex .....	\$ 20,000.00
General Activity Center .....	10,000.00
Playground-Community Center / Elm Street Rubber Mulch .....	40,000.00
Soccer Field Lights Recreation & Sports Complex .....	19,600.00
Fair Electric .....	5,000.00
Fence Repairs .....	5,000.00
Wreaths .....	10,500.00
Mower .....	25,000.00
Rec Dept SUV (former Police) .....	10,000.00
Big Clinton Ballfield Electric .....	4,200.00

*Total* ..... \$149,300.00

PUBLIC WORKS-Vehicles & Equipment

Truck #8 SUV, Director ..... \$30,000.00

*Total* ..... \$30,000.00

PUBLIC WORKS-Projects

Salt ..... \$ 35,000.00

Guard Rail - Main Street ..... 24,000.00

Storm Sewer Overlay - Margaret Street (2 phases) ..... 20,000.00

Storm Sewer - Main Street, Pine Street, Anna, Marshall ..... 200,000.00

Main Street Mill & Paving (Phase 1 & 2) ..... 120,000.00

MS4 Public Works Improvements ..... 15,000.00

Mill/Overlay - Stark, Brand, Pine, Oak, Van, Briton, Poplar, Church 250,000.00

Contract Line Painting ..... 30,000.00

*Total* ..... \$694,000.00

BUILDINGS

Building Repairs ..... \$10,000.00

*Total* ..... \$10,000.00

STORMWATER MAINTENANCE INSPECTION ..... \$ 45,000.00

**GRAND TOTAL** ..... \$ 1,548,634.00

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FUNDING SOURCES

Local Services Tax ..... \$0.00

Dick's Sporting Goods Donation ..... 45,000.00

Liquid Fuels ..... 524,000.00

Act 13 ..... 125,973.00

Parking Tax ..... 840,000.00

**SUBTOTAL** ..... \$1,534,973.00

General Fund Transfer ..... 13,661.00

**TOTAL** ..... \$ 1,548,634.00