

**TOWNSHIP
OF
FINDLAY**

*BOARD
OF
SUPERVISORS*

**2009
BUDGET**

Adopted December 29, 2008

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TOWNSHIP OF FINDLAY

YEAR 2009 BUDGET MESSAGE

The 2009 Operating and Capital Budgets are respectively submitted to the Board of Supervisors and to the Residents of Findlay Township.

This Budget allows the Township to continue to provide valuable programs, services and projects without the need for residential or commercial real estate tax increase. The Local Services Tax will remain at \$52.00 per employee, except for those eligible for the exemption. A portion of the LST tax will continue to be utilized to fund Capital projects that are directed to public safety.

The Township's Real Estate Millage will remain at 1.95, due largely in part to reassessments and growth factors. Our assessed value is anticipated to increase from \$418,979,000 to \$420,513,000. Major contributors to both interim and full-time assessments during 2008 included McClaren Woods Business Park, Clinton Commerce Park, expansion at RIDC Park West, and residential expansion for Maronda Farms, Marion Estates and Lenox Place. These developments will continue in 2009 with additional expansion to include the Findlay Industrial Park, Chapman Commerce Park, Northfield Phase I, Dick's Sporting Goods expansion in Northfield Phase II, Kosis Convenience Center, and residential growth in Woodcreek Manor, the Villages at Clinton Lake and Sun Ridge. The 2009 Budget also includes the continuation of the Act 50 Homestead/Farmstead Exemption and the Act 77 Senior Citizen Tax Relief Program. On pages 3 to 5 of this document, there is a listing of all Allegheny County Municipalities that indicates that Findlay Township ranks 10th in having the lowest millage rate. This is a distinction we continue to strive to maintain, even though economic conditions are making it much more difficult.

Since the major exodus from the Pittsburgh International Airport by US Airways, the Township continues to re-invent itself. Employment, once largely supported by US Airways, has now been replaced with employers such as Dick's Sporting Goods, Caldon, Calgon, Lewis Goetz, Okonite, Appliance Distribution Center, American Tire, Flabeg and Knepper Press.

The pace of economic development in 2009 will remain very strong. The Township looks forward to positive commercial and residential growth activity. This activity includes:

- * Clinton Commerce Park
- * McClaren Woods Business Park
- * Route 30 Industrial Park
- * Findlay Industrial Park
- * Chapman Commerce Center
- * Dick's Sporting Goods - North Field Phase II
- * North Field at PIA Phase I
- * Kosis Convenience Center
- * Maronda Farms - residential

- * Marion Estates - residential
- * Lenox Place - residential
- * Woodcreek Manor - residential
- * The Villages at Clinton Lake - residential
- * Sun Ridge - residential

In 2008, three (3) residential developments were active - Maronda Farms, Marion Estates and Lenox Place. Public improvements and utilities were completed for Woodcreek Manor (a Townhouse community). Also, there were various other commercial facility expansions, including those at the Pittsburgh International Airport. The Building Permits in 2008 totaled 60 for a total value of \$112,426,908. The major projects contributing to that value were those listed above and the following:

- PIA - Integrated De-Icing Services
- TRG Customer Solutions (RIDC)
- PIA - Crocodile Kiosk
- Dick's Sporting Goods Expansion
- Mosebach Electric Supply (RIDC)
- Coraopolis Assembly Hall of Jehovah's Witnesses
- PIA - Ultra Jewelers
- PIA - Rite Aid
- Park West Two Office Renovations
- US Steel Corp. - PIA Airport Hangar
- Kosis Convenience Center
- Prominent Fluid Controls Expansion (RIDC)
- Pittsburgh Airport Business Park Renovations
- Pittsburgh Airport Business Park Warehouse Expansion
- AGX Seasonal Storage Building
- PIA Fire Station Echo Building #1111
- PIA - Avis Rental Car facility
- Buncher Company Tenant Building
- EC Lincoln Holdings - storage structures

Several Township related initiatives are either in progress or were completed in 2008:

- * Westbury Roads III (Aten Road Resurfacing)
- * Hookstown Grade Road Storm Pipe Crossing Replacement
- * Santiago Road Building demolition
- * Air Handler Replacement - Municipal Building HVAC
- * Police purchase of Tasers
- * Installment payment on new Fire Department Pumper Truck
- * Recreation & Sports Complex field renovations

- * New Bleachers at Baseball and Soccer fields at Recreation & Sports Complex
- * New Storage buildings at Baseball and Soccer field at Recreation & Sports Complex
- * Completion of \$7.5M Water and Sewer projects at F.T.M.A., which included new water tower on Burgettstown Road, new water distribution lines to Westport, new sanitary sewer lines to Westport and Aten Road Water Pump Station.
- * Three bay Equipment Storage Building for F.T.M.A.

The 2009 Operating Budget includes grants for DARE, Recycling Performance and DCED Legislative Initiatives. Under Contracted Services, the Township will continue to fund free Trash and Recycling and Ambulance Service for all Senior Citizens, age 65 and over. Funding for the Western Allegheny Community Library will continue as requested on a per capita basis. The LST Tax will continue to partially be used for public safety Capital projects. Hospitalization costs will increase by 8.95%. Pension/MMO's and Insurances will decrease helped by increased State Aid and success with our Safety Committee to lower Worker's Compensation expenses through lower experience modification. The 2009 Operating Budget will increase 5.8% over 2008. The combined Operating and Capital Budgets for 2009 will equal \$6,849,463.93 compared to 2008 which equaled \$6,502,400.73.

The 2009 Capital Improvements Program Budget includes the following fully-funded programs and projects:

*	Administration - Debt Service	\$320,123.76
	- Copier	\$4,400
*	Planning - Copier	\$1,668
*	Police - CALEA Accred.	\$5,500
	- PA Accred.	\$1,300
	- Copier	\$4,500
	- A/C Evidence	\$2,000
*	Public Works - Truck Leasing	\$28,320.99
	- Aten Road Re-Surfacing	\$150,000
*	Parks - Soccer Field Lighting for Rec & Sports Complex	\$147,800
	- Scoreboard Installation	\$5,000
	- Batting Cage for Little Clinton	\$15,000
	TOTAL	\$685,612.75

Additional Capital Projects to be funded with Capital Reserves, if possible:

*	Administration - Ron Klink Associates	\$36,000
	- Computer Upgrades	\$8,000
*	Planning - GIS Upgrades	\$15,000
	- Internet Upgrades	\$4,000
*	Police - Two (2) Vehicles	\$62,700
	- Computer Upgrades	\$8,800
	- Emergency Notification	\$8,500
	- In-Vehicle Computers	\$3,500
	- VASCAR	\$800
	- Tasers	\$2,700
*	Public Works - One Truck Replacement	\$35,000
	- One Truck Replacement	\$65,000
	- Two Pump Controls	\$25,000
	- Imperial Pointe Cul-de-sacs	\$200,000
	- Aten Rd. Bridge Deck	\$200,000
*	Parks - Rec & Sports Complex Amenities	\$20,000
	- Mower	\$20,000
	- Activity Center Carpet	\$8,000
	- Truck Replacement	\$30,000
	- Oriole Pavilion Replacement	\$6,000

These projects represent additional funding of **\$759,000**

The preparation of this Budget Document included the cooperation and input of all Department Heads, Administrative Staff, Boards and Commissions, agencies and residents. It represents a reliable, feasible fundable financial plan for the 2008 Budget Year. Every effort will be made to effectively implement the many programs and services.

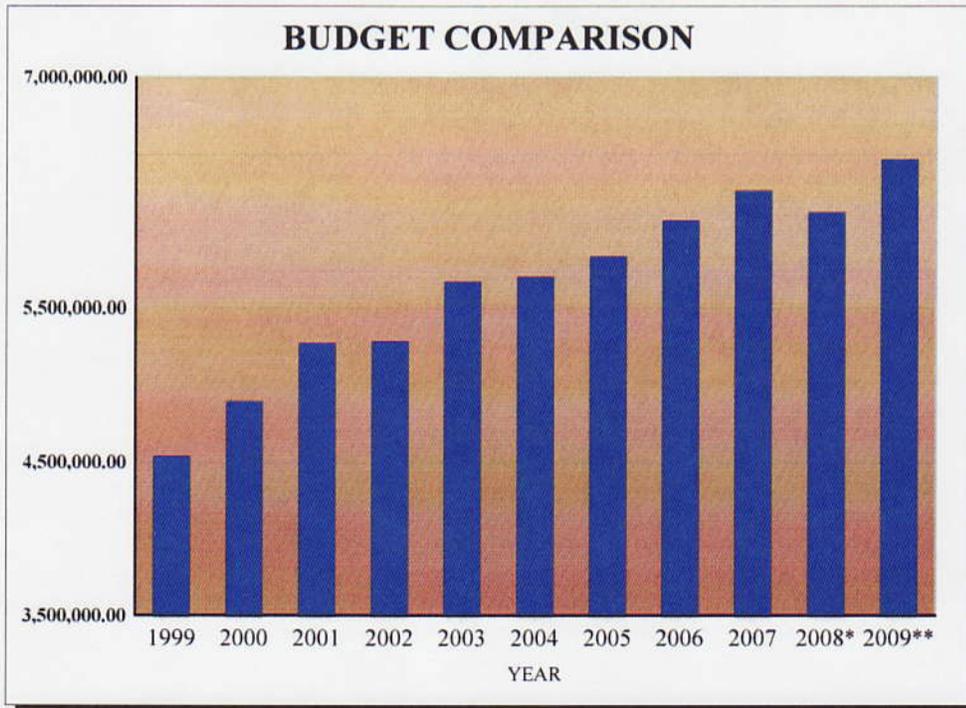
Gary J. Klingman
Township Manager

TOWNSHIP OF FINDLAY BUDGET COMPARISON

1999 to 2009

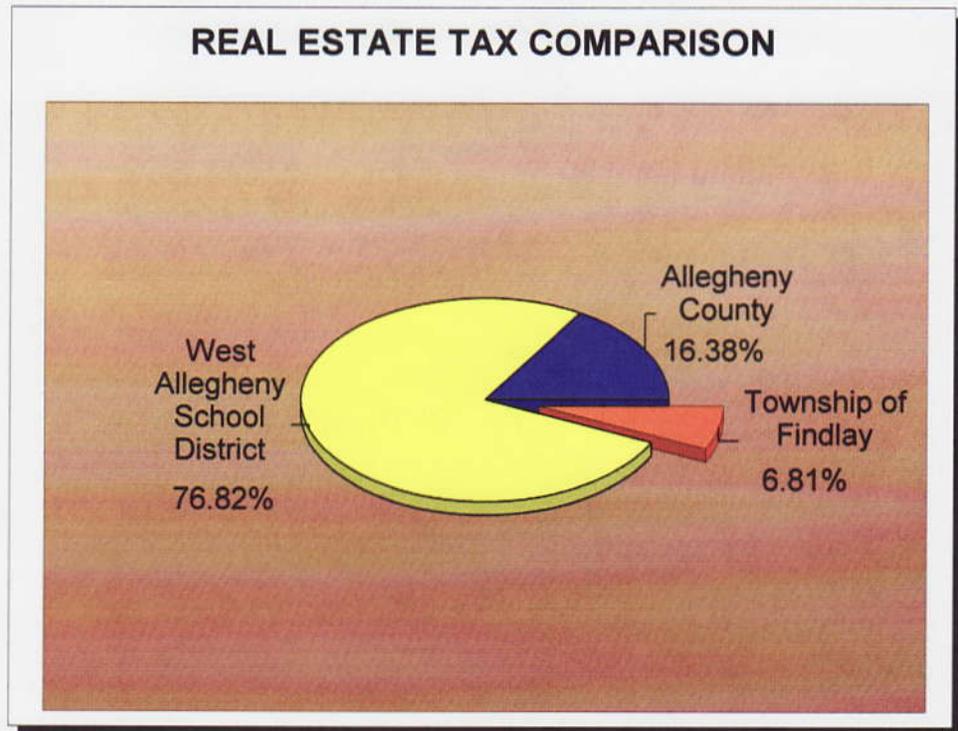
<u>YEAR</u>	<u>AMOUNT</u>
1999	\$4,533,759.00
2000	\$4,893,874.26
2001	\$5,272,153.69
2002	\$5,284,162.74
2003	\$5,664,313.75
2004	\$5,698,919.00
2005	\$5,831,982.00
2006	\$6,063,287.00
2007	\$6,261,154.71
2008*	\$6,119,826.73
2009**	\$6,466,889.93

*Budgeted
** Proposed



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

<u>TAXING BODY</u>	<u>2009 MILLAGE</u>
Township of Findlay	1.95
West Allegheny School District	22.00
Allegheny County	4.69
TOTAL	28.64



**ALLEGHENY COUNTY
MUNICIPALITY COMPARISONS
MILLAGE 2009**

Increased= 27
Decreased= 03
Stay Same= 100

MUNICIPALITY

MILLAGE

Township of Pine	1.200
Borough of Franklin Park	1.283
Town of McCandless	1.500
Borough of Ben Avon Heights	1.500
Township of Frazer	1.550
Marshall Township	1.700
West Deer Township	1.710
Bethel Park	1.930
Kennedy Township	1.950 (1.35)
TOWNSHIP OF FINDLAY	1.950
Township of Ross	1.967
Fox Chapel Borough	2.000
Township of O'Hara	2.200
Monroeville Borough	2.200
Borough of Bradford Woods	2.225 (1.725)
Township of Hampton	2.280 (2.166)
Township of Upper St. Clair	2.600
Ohio Township	2.750
Richland Township	2.750
Township of Shaler	2.800
North Fayette Township	2.900
Township of Forward	2.950
Indiana Township	3.000 (2.750)
Borough of Sewickley Hills	3.000 (1.35)
Borough of Oakdale	3.000
Township of Robinson	3.050 (2.650)
Township of Harmar	3.260
Moon Township	3.280
Township of Collier	3.500
Fawn Township	3.500
Township of South Park	3.600
Borough of Sewickley Heights	3.750
South Fayette Township	3.840
Borough of Oakmont	3.920
Township of Reserve	3.990
Borough of Churchill	4.000
Glenfield Borough	4.150
Borough of White Oak	4.160
South Versailles Township	4.200
Borough of Liberty	4.300

Borough of Plum	4.300 (3.300)
Green Tree Borough	4.350
Elizabeth Township	4.429
Borough of Bell Acres	4.500
Township of East Deer	4.500 (3.900)
Township of Wilkins	4.513 (3.513)
Municipality of Penn Hills	4.600
Township of Springdale	4.700
Township of Neville	4.750
Borough of Bridgeville	4.750
Mt. Lebanon Township	4.970
Borough of Cheswick	5.000
Township of Scott	5.000
Borough of Emsworth	5.000
Aleppo Township	5.000 (5.500)
Borough of Port Vue	5.110
Borough of Aspinwall	5.250
Harrison Township	5.250 (5.500)
Borough of Dravosburg	5.315
Borough of Edgeworth	5.400
Borough of Tarentum	5.480
Borough of Springdale	5.500
Borough of Haysville	5.500
Borough of Whitehall	5.500
Borough of Thornburg	5.500
Borough of Jefferson Hills	5.630
Borough of West View	5.680
Borough of Ben Avon	5.720 (5.670)
Borough of Pitcairn	5.750
Borough of Brackenridge	5.770 (5.490)
Borough of Pennsbury Village	5.900
Borough of West Elizabeth	6.000
Borough of Wall	6.000
Borough of Versailles	6.000
North Versailles Township	6.000 (5.500)
Borough of Wilmerding	6.050 (5.800)
Borough of East McKeesport	6.100
Borough of Osborne	6.100 (5.100)
Borough of Lincoln	6.300
Borough of Verona	6.450
Township of Leet	6.500
Township of Crescent	6.500
Borough of Pleasant Hills	6.607
Baldwin Borough	6.610
Borough of Edgewood	6.661
Borough of Sewickley	6.800
Borough of Chalfant	6.900

Borough of Sharpsburg	7.000
Borough of Braddock Hills	7.000
Township of Kilbuck	7.000 (5.500)
Borough of Bellevue	7.000 (6.000)
Borough of Avalon	7.250
Borough of Crafton	7.250 (5.500)
Borough of West Mifflin	7.270 (6.270)
Borough of Carnegie	7.400 (7.700)
Township of Stowe	7.500 (7.250)
Borough of Ingram	7.500
Borough of Turtle Creek	7.500
Castle Shannon Borough	7.900
McKees Rocks Borough	8.000
Borough of Elizabeth	8.000
Borough of Forest Hills	8.350
Heidelberg Borough	8.500
Baldwin Township	8.500
Borough of Brentwood	8.500
Borough of Glassport	8.990 (7.600)
Borough of North Braddock	9.000
Borough of Millvale	9.000 (7.500)
Borough of Etna	9.000 (6.500)
Borough of Swissvale	9.100
Borough of Munhall	9.250 (7.750)
West Homestead Borough	9.310
Borough of Whitaker	9.430 (8.430)
Borough of Leetsdale	9.600 (8.600)
Borough of Blawnox	9.740
Borough of Homestead	10.000
Borough of Coraopolis	10.500
Borough of Rosslyn Farms	10.500
Borough of Braddock	10.700
City of Pittsburgh	10.800
Borough of East Pittsburgh	12.150
Borough of Mt. Oliver	13.500
Borough of Rankin	13.800
Borough of Dormont	14.000
Borough of Wilkinsburg	14.000
Borough of Trafford	23.000
Borough of McDonald	39.250 (38.750)
City of Clairton	28.00=land, 2.22 (1.22) =bldg
City of Duquesne	19.00=land, 11.470=bldg
City of McKeesport	16.50=land, 4.260=bldg

FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2009 OPERATING BUDGET

REVENUE HIGHLIGHTS

	<u>2008</u>	<u>2009</u>
1. REAL ESTATE TAX (CURRENT)	\$ 817,009.00	\$ 820,000.00

Increase of \$2,991 in Revenue, based on an increase to \$420,513,000.00 of Assessed Value. Major contributors to both interim and full-time assessments include Building 3000 at McClaren Woods Business Park, Buncher and Knepper Press at Clinton Commerce Park, residential additions at Marion Estates, Maronda Farms and Lenox Place. Act 77 (Senior Citizen Tax Relief) and Act 50 (Farmstead/Homestead) remain in effect - total Assessed Value for these two (2) programs equal \$24,702,062 with a Tax Value of \$48,169.03.

	<u>2008</u>	<u>2009</u>
2. GROSS RECEIPTS (LANDFILL) TAX	\$ 1,377,801.42 (Actual)	\$1,450,000.00

An increase of \$72,198.58 is anticipated for 2009. The annual CPI (Consumer Price Index) calculation is built into this figure.

	<u>2008</u>	<u>2009</u>
3. PARKING TAX	\$ 2,193,000.00	\$2,457,300.00

An increase of \$264,000 is projected for this revenue. The origination and destination mode at PIA has attracted more use of parking facilities in the area.

	<u>2008</u>	<u>2009</u>
4. REALTY TRANSFER TAX	\$ 130,000.00	\$ 130,000.00

No change. Housing market slow down is major reason for this figure not increasing.

	<u>2008</u>	<u>2009</u>
5. LOCAL SERVICES TAX	\$ 331,000.00 (Actual to date)	\$ 556,574.00

This will be the first full year of the LST Tax implementation (2009). Rate for tax remains at \$52.00/person with the \$12,000 exemption level.

	<u>2008</u>	<u>2009</u>
6. PLUMBING PERMITS	\$ 10,174.50	\$ 14,003.50

The volume of permits, once again, grew by 37.6%, which is a good indicator of the increased commercial development.

7.	COUNTY SALES TAX (Regional Asset District)	<u>2008</u> \$131,741.00 (As of 10-17-08)	<u>2009</u> \$150,000.00
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Based on the Regional Asset Distribution formula, which utilizes Market Value Ratio and Weighted Tax Revenue (Spread the Wealth) of all Allegheny County municipalities, our revenue continues to increase.

8.	EARNED INCOME TAX (Current & Delinquent)	<u>2008</u> \$ 606,000.00	<u>2009</u> \$ 659,000.00
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Increase of \$53,000 primarily due to non-resident collections and interest gained during distribution.

9.	RECYCLING PERFORMANCE GRANT	<u>2008</u> \$ 7,500.00	<u>2009</u> \$ 9,500.00
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Increase due to added recycling in the form of computer/electronics and our tire recycling with Independence Marsh Foundation.

10.	PUC TAX	<u>2008</u> \$ 9,000.00	<u>2009</u> \$ 9,000.00
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No change.

11.	BUILDING PERMITS	<u>2008</u> \$182,013.43	<u>2009</u> \$120,000.00
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2009 is still anticipated to be a strong year for commercial building activity. Three (3) commercial buildings (two at Findlay Industrial Park and one at Clinton Commerce Park)..

12.	UNAPPROPRIATED FUND BALANCE	<u>2008</u> \$159,484.38	<u>2009</u> \$ 50,979.43
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Need for fund balance support will decrease by over \$100,000 this year.

13.	CABLE FRANCHISE FEE	<u>2008</u> \$38,000.00	<u>2009</u> \$45,000.00
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Added usage with Comcast and additional infrastructure for Verizon will elevate our collections.

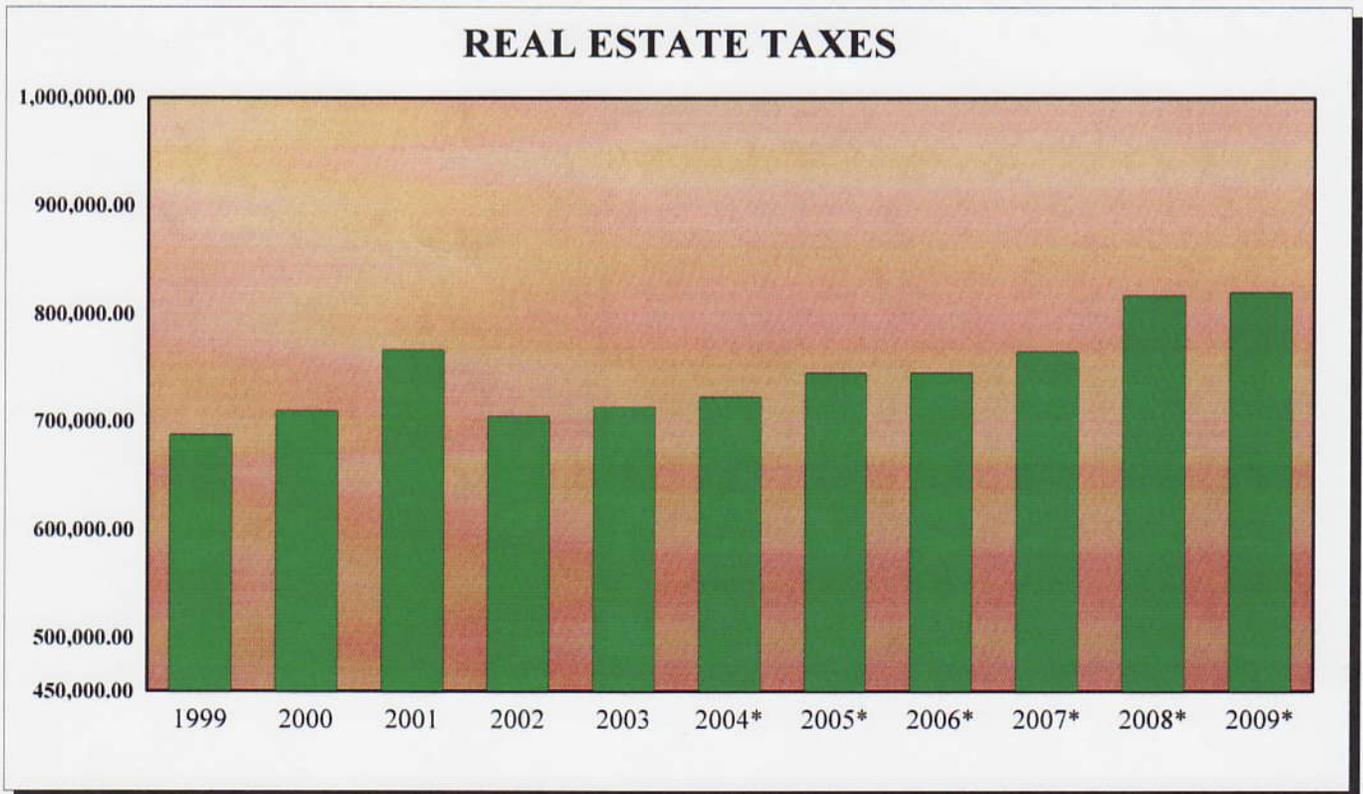
TOTAL REVENUE	<u>2008</u> \$6,119,826.73 <u>382,574.00</u> \$6,502,400.73	<u>2009</u> \$6,854,409.93
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Increase of 5.5%

TOWNSHIP OF FINDLAY REAL ESTATE ASSESSED VALUATION

<u>YEAR</u>	<u>MILLAGE</u>	<u>ASSESSED VALUATION</u>	<u>REAL ESTATE TAXES (current)</u>
1999	10.0	\$71,014,375.00	\$687,463.00
2000	10.0	\$76,017,487.00	\$709,932.00
2001	1.95	\$82,098,885.00	\$766,800.00
2002	1.95	\$361,542,782.50	\$705,000.00
2003	1.95	\$366,000,000.00	\$713,700.00
2004*	1.95	\$370,769,500.00	\$723,000.00
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

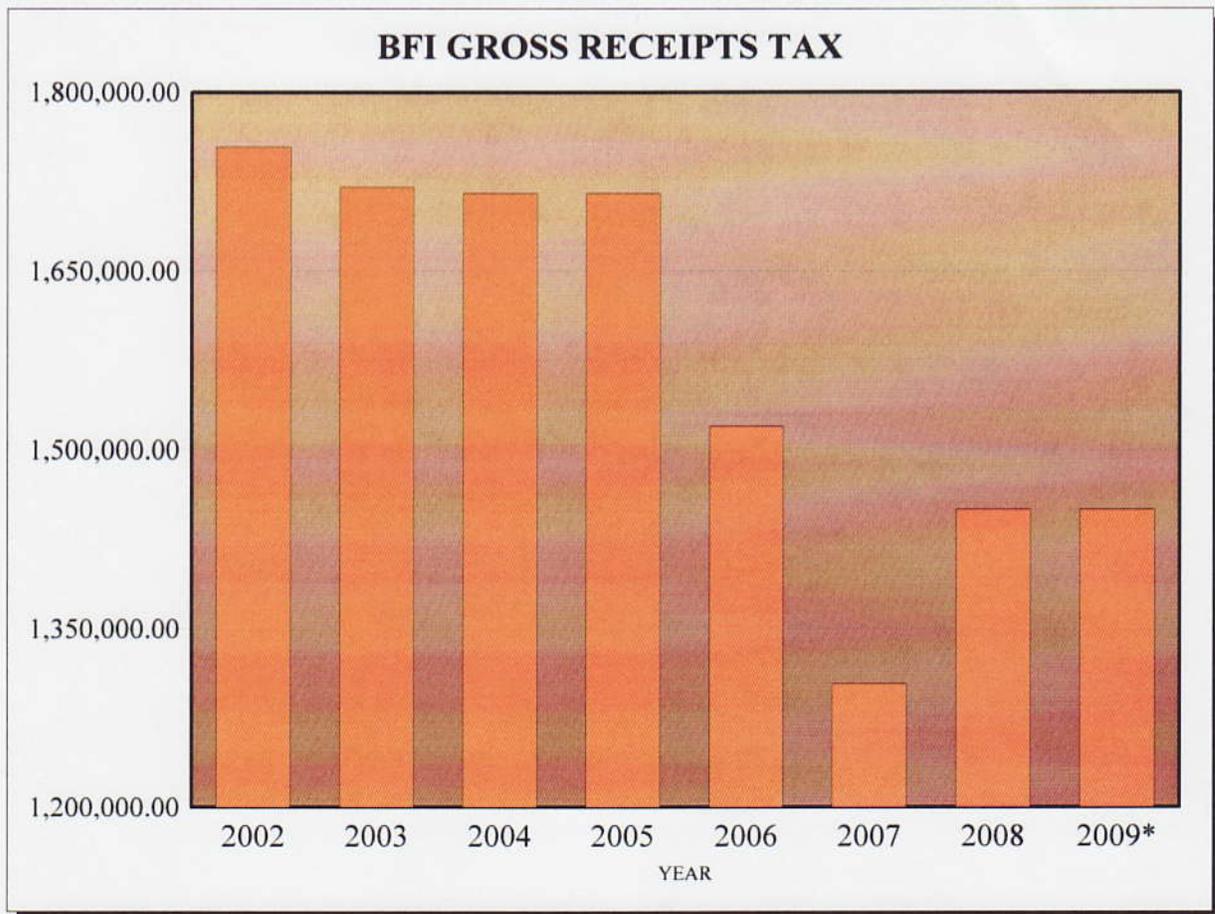
* Note - Includes Act 50 Homestead and Act 77 Senior Citizens
Tax Relief program for 2004, 2005, 2006, 2007, 2008, 2009



**TOWNSHIP OF FINDLAY
BFI - GROSS RECEIPTS TAX**

<u>YEAR</u>	<u>GROSS RECEIPTS TAX</u>
2002	\$1,754,587.72
2003	\$1,720,498.84
2004	\$1,715,000.00
2005	\$1,715,000.00
2006	\$1,519,459.00
2007	\$1,303,415.00
2008	\$1,450,000.00
2009*	\$1,450,000.00

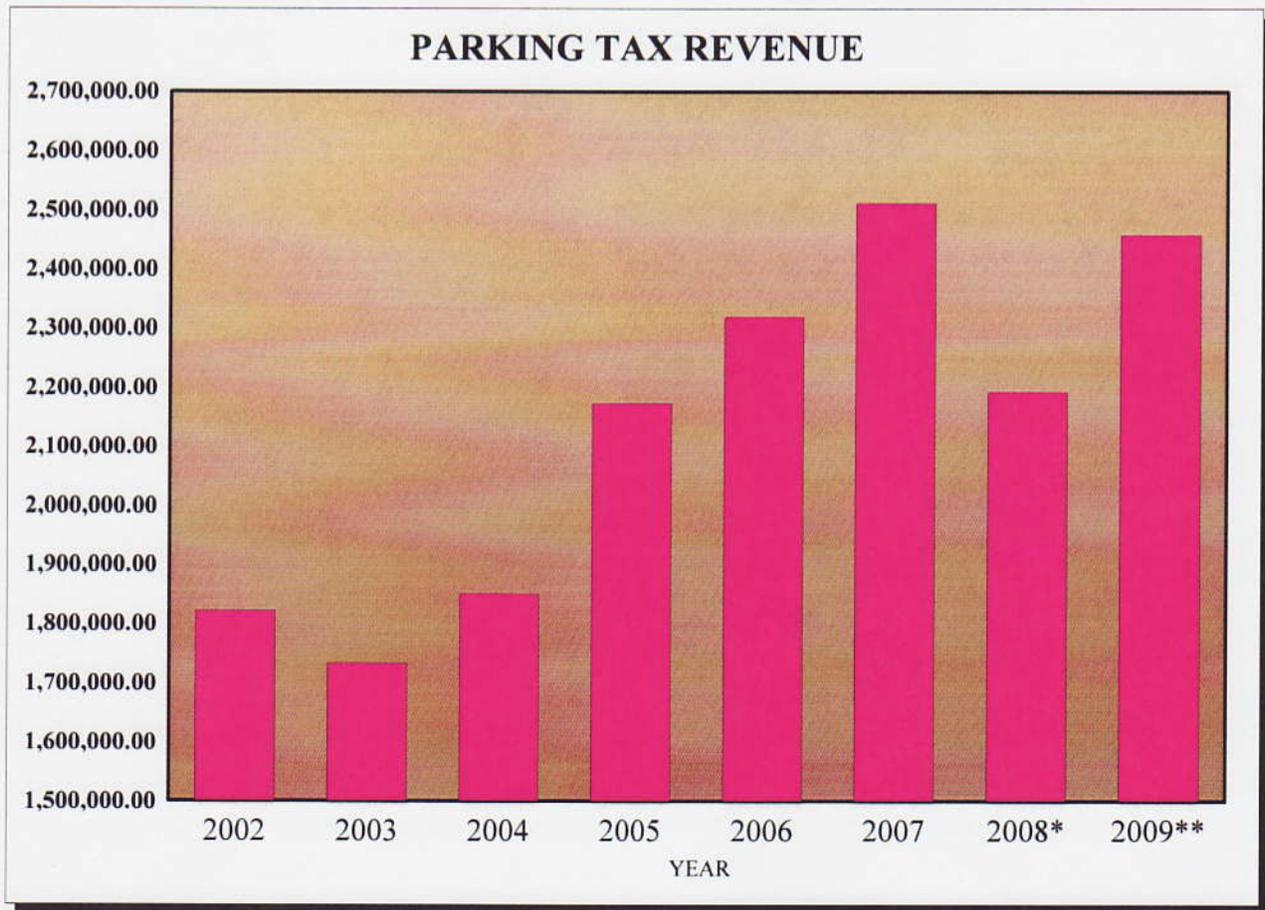
* Proposed



TOWNSHIP OF FINDLAY PARKING TAX REVENUE

<u>YEAR</u>	<u>AMOUNT</u>
2002	\$1,821,656.67
2003	\$1,733,000.00
2004	\$1,850,000.00
2005	\$2,173,692.00
2006	\$2,317,620.06
2007	\$2,511,794.41
2008*	\$2,193,000.00 Revenue as of 10/17/08=\$2,076,945.72
2009**	\$2,457,300.00

*Actual
**Budgeted

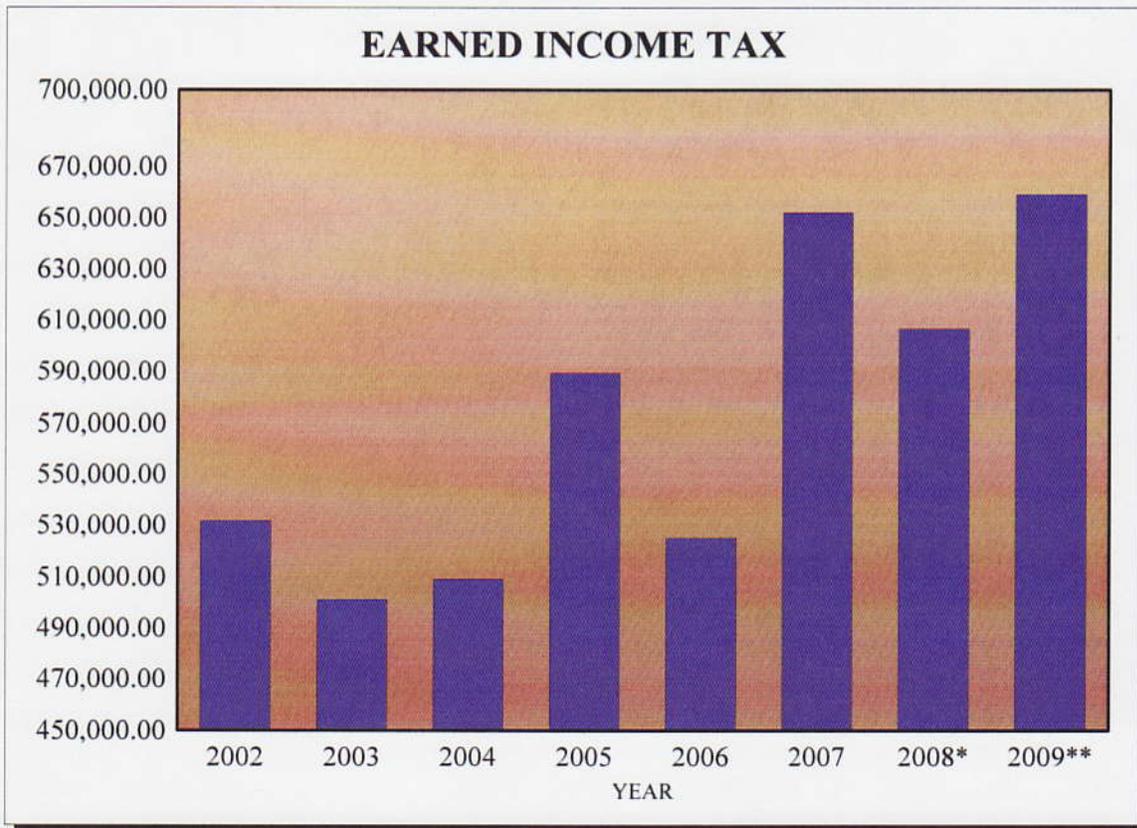


**TOWNSHIP OF FINDLAY
EARNED INCOME TAX
(all)**

<u>YEAR</u>	<u>AMOUNT</u>
2002	\$531,468.76
2003	\$501,000.00
2004	\$509,000.00
2005	\$589,151.00
2006	\$525,000.00
2007	\$651,795.97
2008*	\$606,500.00
2009**	\$659,000.00

As of 9/30/08 = \$547,906.04

*Budgeted
** Proposed

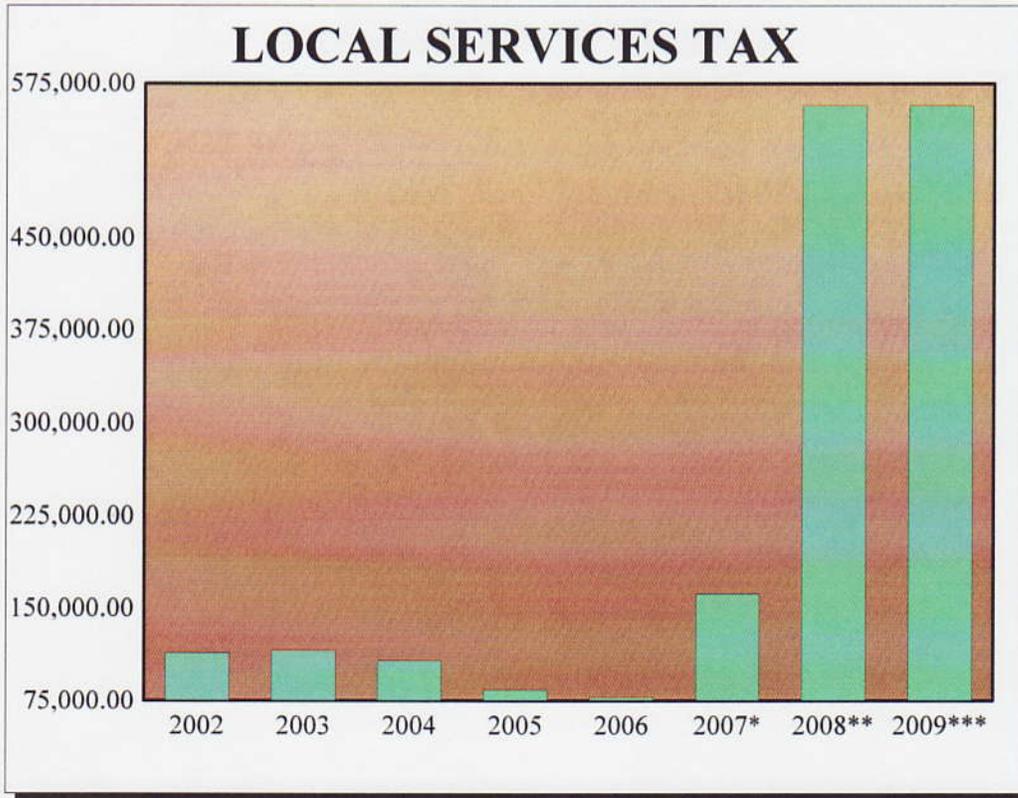


TOWNSHIP OF FINDLAY LOCAL SERVICES TAX

former Emergency & Municipal Services Tax

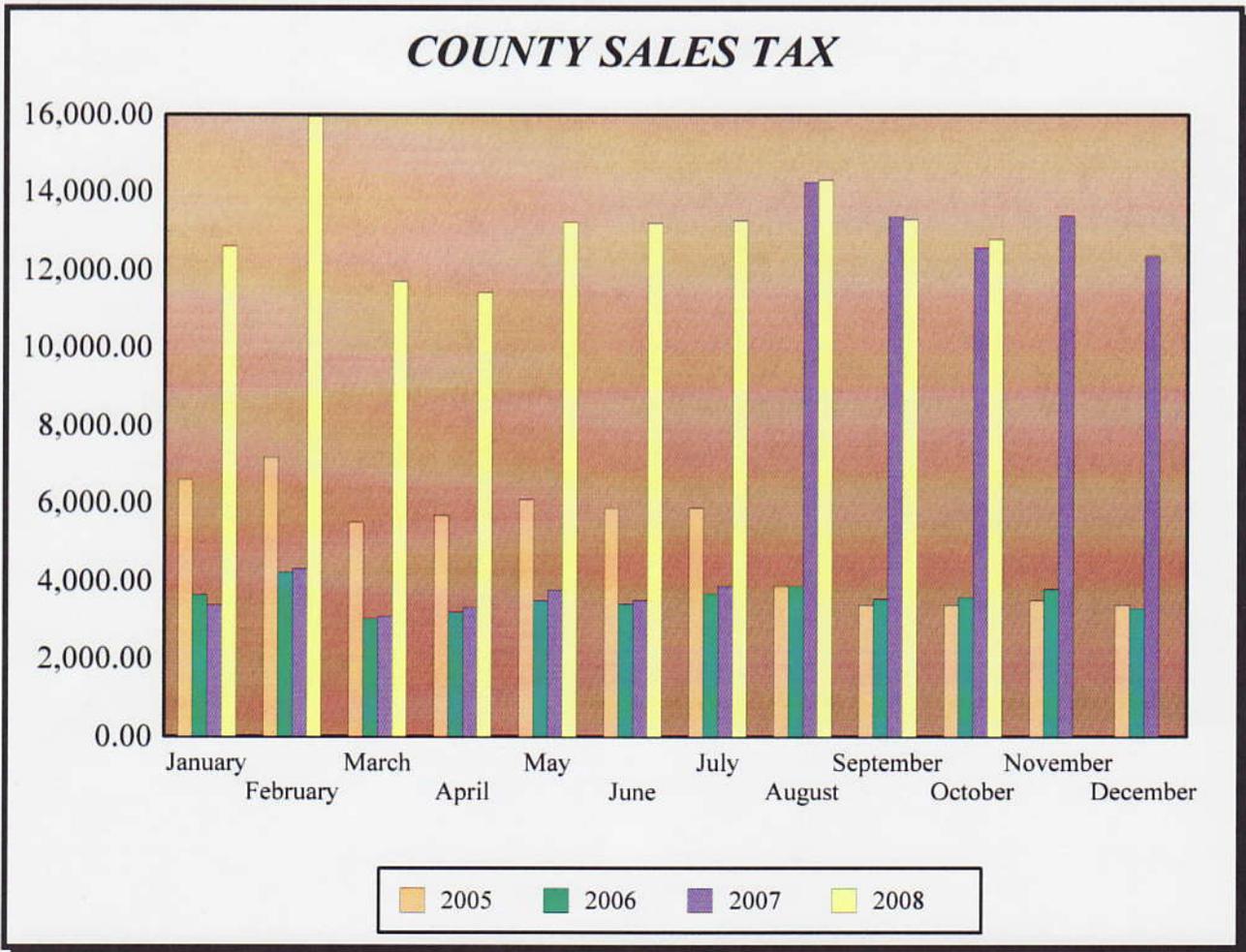
<u>YEAR</u>	<u>AMOUNT</u>	
2002	\$113,461.14	
2003	\$115,000.00	
2004	\$107,000.00	
2005	\$83,648.00	
2006	\$77,662.82	
2007*	\$161,448.00	
2008**	\$556,574.00	As of 9/30/08=\$331,000.00
2009***	\$556,574.00	

*Actual
**Budgeted
***Proposed



**TOWNSHIP OF FINDLAY
COUNTY SALES TAX**

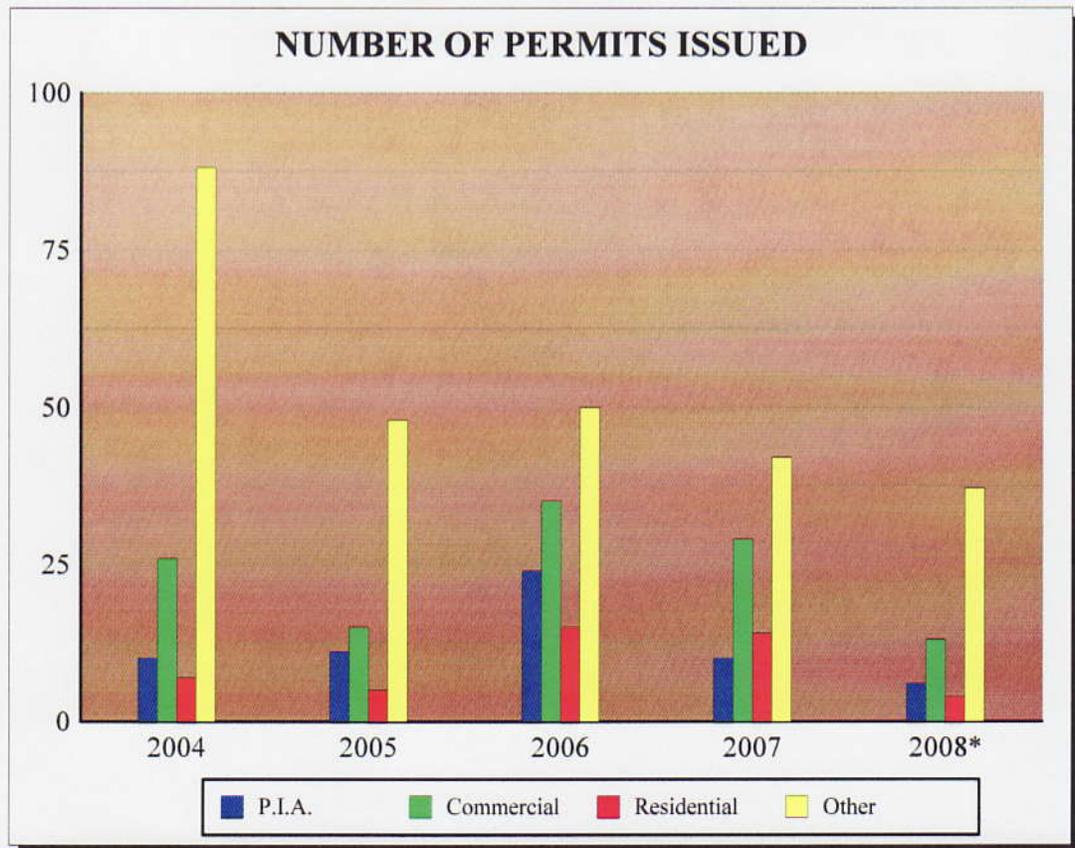
<u>MONTH</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
January	\$6,590.49	\$3,633.08	\$3,365.77	\$12,600.80	~~
February	\$7,168.03	\$4,224.02	\$4,317.81	\$15,953.22	B
March	\$5,491.14	\$3,024.86	\$3,086.84	\$11,703.00	U
April	\$5,675.50	\$3,196.92	\$3,317.92	\$11,409.81	D
May	\$6,082.10	\$3,485.52	\$3,764.06	\$13,217.80	G
June	\$5,857.52	\$3,402.71	\$3,497.06	\$13,206.18	E
July	\$5,867.53	\$3,667.90	\$3,868.65	\$13,267.98	T
August	\$3,864.09	\$3,867.69	\$14,242.89	\$14,298.44	E
September	\$3,374.57	\$3,530.58	\$13,366.60	\$13,297.37	D
October	\$3,378.11	\$3,574.17	\$12,567.54	\$12,786.46	~~
November	\$3,500.00	\$3,786.92	\$13,383.64	~~	~~
December	\$3,378.05	\$3,280.43	\$12,374.04	~~	~~
Total	\$60,227.13	\$42,674.80	\$65,395.14	\$91,152.82	\$150,000.00



TOWNSHIP OF FINDLAY BUILDING PERMITS

	2004	2005	2006	2007	2008*
Total P.I.A.	10	11	24	10	6
Total Amt. P.I.A.	\$1,872,845.00	\$2,035,403.00	\$3,803,482.98	\$17,982,012.00	\$662,294.00
Total					
Commercial	26	15	35	29	13
Total Amt.					
Commercial	\$11,545,483.00	\$1,926,800.00	\$11,426,265.00	\$6,482,431.48	\$111,764,614.00
Total					
Residential	7	5	15	14	4
Total Amt.					
Residential	\$2,109,982.00	\$1,209,945.00	\$3,468,200.00	\$2,632,390.00	\$750,000.00
Total Others	88	48	50	42	37
Total Amt.					
Others	\$797,320.00	\$312,890.00	\$372,252.00	\$386,077.00	\$419,915.38
Total Number	131	79	124	95	60
Total Amt.	\$16,325,630.00	\$5,485,038.00	\$19,070,199.98	\$27,482,910.48	\$113,596,823.38

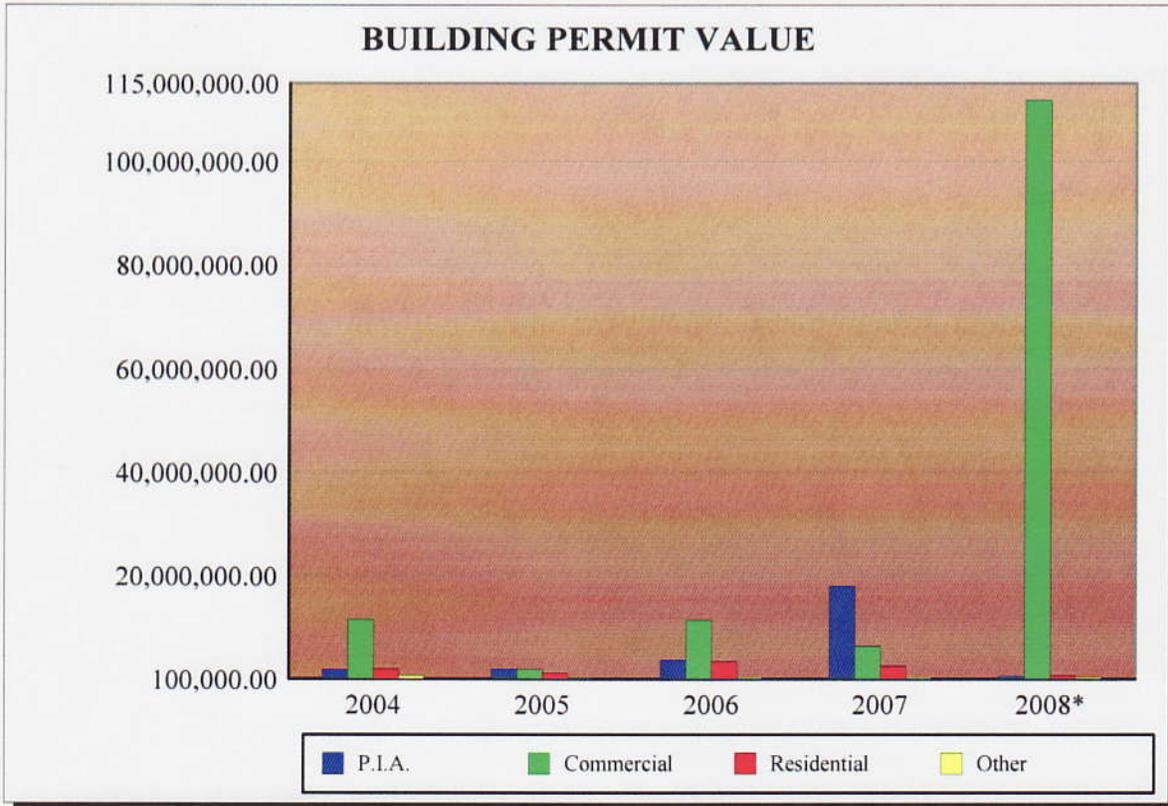
* as of 10/31/08



TOWNSHIP OF FINDLAY BUILDING PERMITS

	2004	2005	2006	2007	2008*
Total P.I.A.	10	11	24	10	6
Total Amt. P.I.A.	\$1,872,845.00	\$2,035,403.00	\$3,803,482.98	\$17,982,012.00	\$662,294.00
Total					
Commercial	26	15	36	29	13
Total Amt.					
Commercial	\$11,545,483.00	\$1,926,800.00	\$11,426,265.00	\$6,482,431.48	\$111,764,614.00
Total					
Residential	7	5	15	14	4
Total Amt.					
Residential	\$2,109,982.00	\$1,209,945.00	\$3,468,200.00	\$2,632,390.00	\$750,000.00
Total Others					
Others	88	48	49	42	37
Total Amt.					
Others	\$797,320.00	\$312,890.00	\$372,252.00	\$386,077.00	\$419,915.38
Total Number					
	131	79	124	95	60
Total Amt.					
	\$16,325,630.00	\$5,485,038.00	\$19,070,199.98	\$27,482,910.48	\$113,596,823.38

* as of 10/31/08



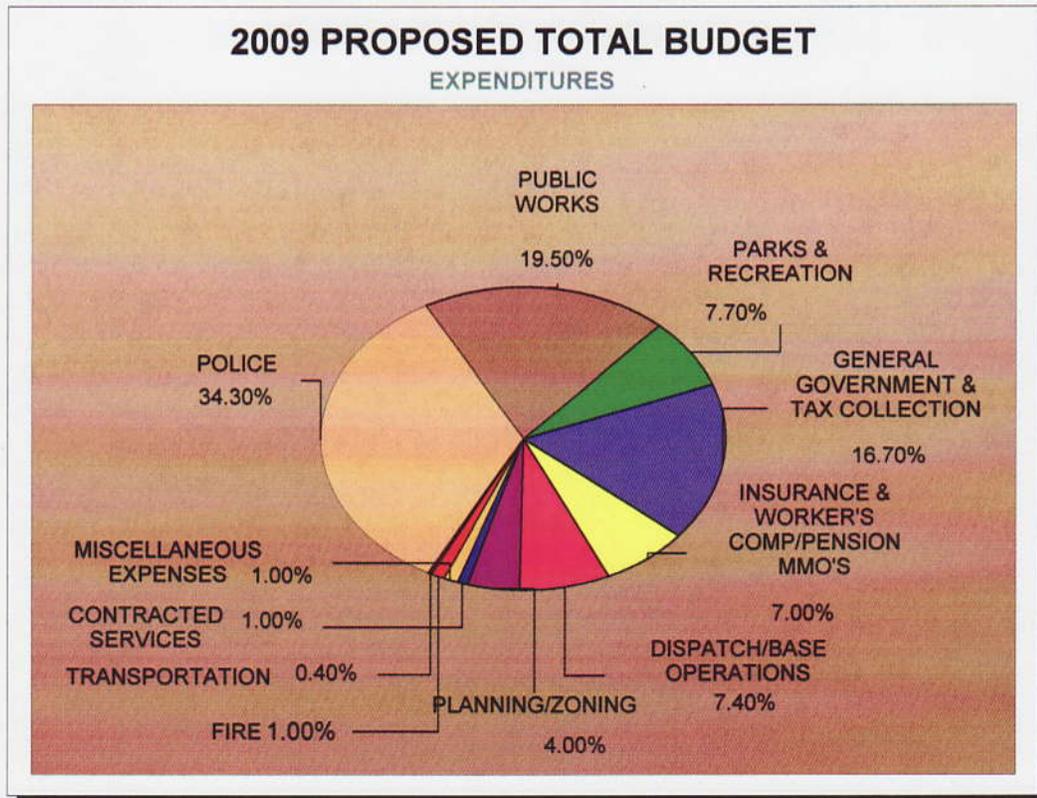
TOWNSHIP OF FINDLAY PROPOSED TOTAL BUDGET - 2009

EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET
 \$6,466,889.93 + \$382,574.00 = \$6,849,463.93

As % of Total Budget

POLICE	34.3%
PUBLIC WORKS	19.5%
PARKS & RECREATION	7.7%
GENERAL GOVERNMENT & TAX COLLECTION	16.7%
INSURANCE & WORKER'S COMP/PENSION MMO'S	7.0%
DISPATCH/BASE OPERATIONS	7.4%
PLANNING/ZONING	4.0%
CONTRACTED SERVICES	1.0%
MISCELLANEOUS EXPENSES	1.0%
FIRE	1.0%
TRANSPORTATION	0.40%



**TOWNSHIP OF FINDLAY
2009 PROPOSED GENERAL FUND BUDGET**

REVENUES

Unappropriated Fund Balance	\$46,033.43
Real Estate Taxes (all)	857,000.00
Landfill Gross Receipts Tax	1,450,000.00
Parking Tax	2,457,300.00
Earned Income Tax (all)	659,000.00
Local Services Tax (former E&MS and OPT)	556,574.00
Realty Transfer Tax	130,000.00
Amusement & Pinball Machines	2,000.00
Cable TV Franchise	45,000.00
Plumbing Permits	14,003.50
District Magistrate Fines	30,000.00
State Police Fines	3,500.00
Investment Interest	10,000.00
PUC Tax	9,000.00
County 1% Sales Tax	150,000.00
Snow Removal Agreements	55,000.00
Street Encroachment Permits	2,500.00
Rental of Building	2,500.00
Liquor Licenses	3,500.00
Police Detail Reimbursements	21,000.00
Planning and Zoning Fees	38,130.00
Building and Construction	120,000.00
Miscellaneous Revenue (All Depts.)	45,000.00
D.A.R.E. Grant	9,716.00
Recreation Revenue	16,070.00
Foreign Fire Insurance	42,000.00
EIT/LST Wage Reimbursement	28,237.00
Lien Letter Charges	2,000.00
Sale of Property	2,000.00
Soliciting Permits	250.00
Jukeboxes	200.00
Dog Fines	150.00
Motor Vehicle Fuel Tax	0.00
Accident Reports	1,000.00
Recycling Performance Grant	9,500.00
Interfund Transfers	25,000.00
Senior Citizens	4,000.00
Sewer Maintenance Wages	300.00
Garbage Transportation Permits	0.00
Sale of Recreation Tickets	2,000.00

TOTAL 2009 REVENUES

\$ 6,849,463.93

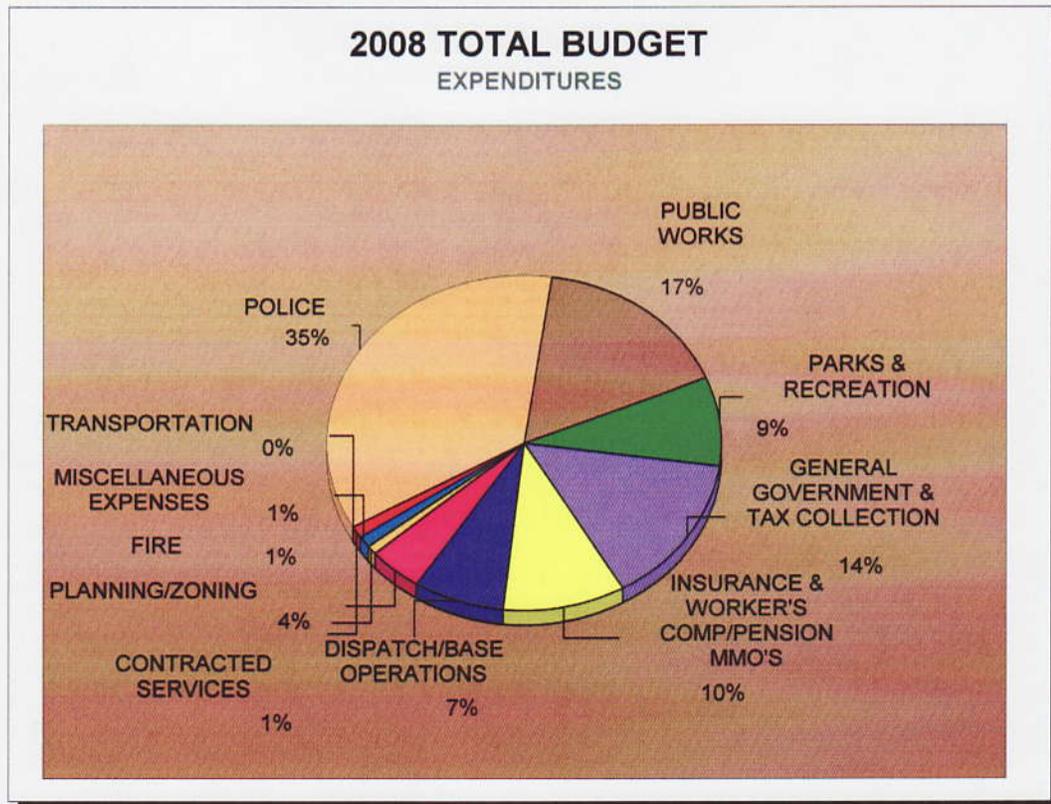
TOWNSHIP OF FINDLAY TOTAL BUDGET - 2008

EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET
 \$6,119,826.73 + \$382,574.00 = \$6,496,371.88

As % of Total Budget

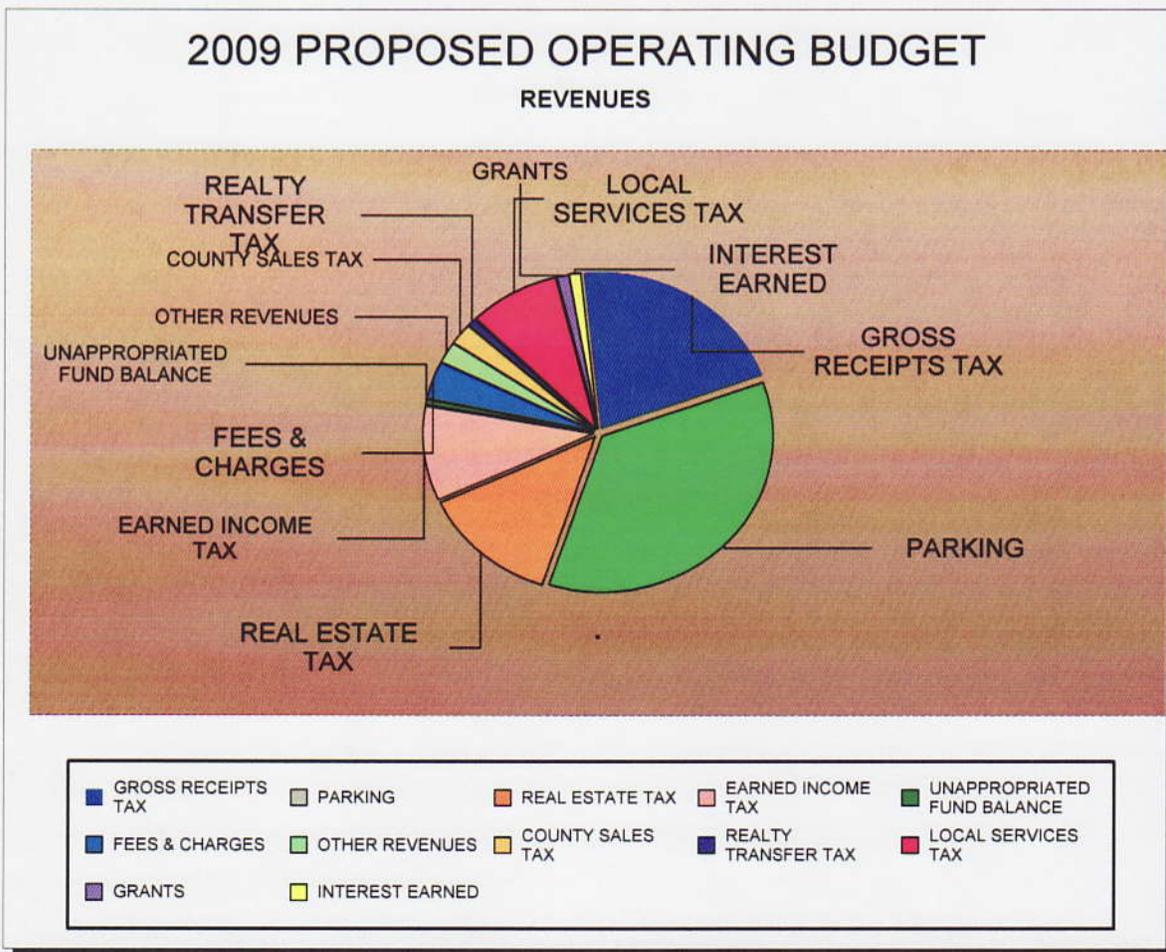
POLICE	35.2%
PUBLIC WORKS	16.5%
PARKS & RECREATION	8.5%
GENERAL GOVERNMENT & TAX COLLECTION	14.4%
INSURANCE & WORKER'S COMP/PENSION MMO'S	10.0%
DISPATCH/BASE OPERATIONS	7.3%
PLANNING/ZONING	4.4%
CONTRACTED SERVICES	1.0%
MISCELLANEOUS EXPENSES	1.0%
FIRE	1.0%
TRANSPORTATION	0.07%



TOWNSHIP OF FINDLAY PROPOSED OPERATING BUDGET - 2009

REVENUES

GROSS RECEIPTS TAX	21.0%
PARKING	35.8%
REAL ESTATE TAX	13.0%
EARNED INCOME TAX	9.6%
UNAPPROPRIATED FUND BALANCE	0.7%
FEES & CHARGES	3.9%
OTHER REVENUES	2.0%
COUNTY SALES TAX	2.3%
REALTY TRANSFER TAX	1.0%
LOCAL SERVICES TAX	8.6%
GRANTS	1.0%
INTEREST EARNED	1.1%



TOWNSHIP OF FINDLAY

2009 PROPOSED GENERAL FUND BUDGET

EXPENDITURES

General Government	\$ 487,612.00
Tax Collection	116,442.45
Buildings	143,005.15
Police	2,336,622.00
Dispatching & Base Services-All Depts.	509,051.00
Fire	269,388.45
Protective Inspection	145,321.00
Planning and Zoning	157,368.66
Emergency Management	5,000.00
Health and Human Services	11,900.00
Rubbish Collection and Recycling	60,000.00
Public Works	1,235,266.17
Transportation	10,450.00
Parks & Recreation	449,053.66
Civic and Military Contributions	950.00
Miscellaneous Expenses/Pension MMO's	299,459.39
All Insurances	230,000.00

TOTAL 2009 EXPENDITURES \$ 6,466,889.93

Transfer to Capital 382,574.00

GRAND TOTAL \$ 6,849,463.93

FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2009 OPERATING BUDGET

EXPENDITURE HIGHLIGHTS

I. GENERAL GOVERNMENT

Salaries	- 5% Increase
Telephone/Communications	- Decrease of 25%
Operating Expense	- No Change
Auditing Services	- No Change
Solicitor Fees	- Increase of \$500
Hospitalization	- Increase of 8.95%
Engineering Fees	- No Change

II. TAX COLLECTION

Salaries	- 5% Increase
Hospitalization	- Increase of 8.95%
Wage/LST Supplies	- Increase of \$1,500

III. BUILDINGS

Personal Services	- 5% Increase
Activity Center Utilities	- Increase of \$4,100
Electric	- Increase of \$17,000

IV. POLICE

Salaries	- 5% Increase
Longevity	- Increase of \$9,262.81
Training	- No Change
Educational Expenses	- Increase of \$1,000
Community Oriented Policing	- Decrease of \$1,265
Hospitalization	- 8.95% Increase
Operating Supplies	- Increase of \$988.10
Vehicle Operating Expenses	- Increase of \$5,000
Communications	- No Change
Printing	- Increase of \$200
Operating Expenses	- Increase of \$1,135.50

V.	DISPATCHING BASE SERVICES (ALL DEPTS.)	
	Communications	- Decrease of \$7,860.24
	Salaries	- Increase of 5%
	Hospitalization	- 8.95% Increase
VI.	FIRE	
	Hydrant Rental Fees	- Increase of \$2,594
	Contribution	- 5% Increase
VII.	PROTECTIVE INSPECTION	
	Salaries	- Increase of 5%
	Hospitalization	- 8.95% Increase
	Vehicles	- Increase of \$700
	Operating Expenses	- Decrease of \$1,500
VIII.	PLANNING & ZONING	
	Salaries	- Increase of 5%
	Legal Counsel	- Decrease of \$2,000
	Hospitalization	- 8.95% Increase
	Codification of Ordinance	- Increase of \$2,000
	Advertising	- No Change
IX.	RUBBISH COLLECTION	
	Senior Citizens Trash & Recycling	- Increase of \$10,000
X.	PUBLIC WORKS	
	Salaries/Wages	- Increase of 5%
	Hospitalization	- 8.95% Increase
	Uniform Account	- Decrease of \$1,000
	Vehicle Fuel	- Increase of \$15,000
	Highway Materials	- No Change
	Other Service Supplies	- No Change
	Minor Equipment	- No Change
	Snow Removal Supplies	- Increase of \$135,000
	Street Lighting	- No Change
	Storm Sewers	- No Change

XI. TRANSIT SYSTEM

Traffic Studies - No Change

XII. PARKS & RECREATION

Wages (Full Time) - Increase of 5%
Wages (Part Time) - Increase of \$1,250
Hospitalization - 8.95% Increase
Parks-Electric - Increase of \$4,000
Nextel Phones - No Change
W.A. Community Library - No Change
Recreation Activities - Increase of \$2,222
Recreation Newsletter - Increase of \$2,500
School Activity Ads - All added back in
Recreation Materials/Supplies - Increase of \$1,065
Recreation Tickets - Decrease of \$950

XIII MISCELLANEOUS EXPENSES (Pension MMO's)

Pensions/MMO's - Decrease of \$68,231.61
(Police, Public Works and
Administration)

XIV. INSURANCE PREMIUMS

All Insurances - Decrease of \$47,865

OVERALL BUDGET INCREASE 5.85%
FOR EXPENDITURES

**TOWNSHIP OF FINDLAY
2009 OPERATING BUDGET
EXPENDITURE SUMMARY**

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

GENERAL GOVERNMENT	4.85%
TAX COLLECTION	10.30%
BUILDINGS	19.90%
POLICE	5.80%
DISPATCH & BASE OPERATIONS (ALL)	7.20%
FIRE	2.10%
PROTECTIVE INSPECTION	4.70%
EMERGENCY MANAGEMENT	0.00%
PLANNING AND ZONING	6.80%
TRASH & RECYCLING	20.00%
PUBLIC WORKS	18.60%
TRANSIT SYSTEM	0.00%
PARKS & RECREATION	6.00%
MISCELLANEOUS/PENSION MMO'S	-22.70%
ALL INSURANCES	-20.80%
TOTAL EXPENDITURE INCREASE	5.85%

TOWNSHIP OF FINDLAY

2009 PROPOSED CAPITAL BUDGET

ADMINISTRATION

Copier	\$ 4,400.00
Bond Issues Repayment	320,123.76
Computer Hardware/Software	8,000.00

Total \$332,523.76

PLANNING & EMERGENCY SERVICES

Geographic Information System	\$ 15,000.00
Internet	4,000.00
Copier	1,668.00

Total \$20,668.00

POLICE

Police Vehicles	\$ 62,700.00
Computer Hardware/Software	8,800.00
Building Improvements A/C Evidence	2,000.00
CALEA Accreditation	5,500.00
PA Accreditation	1,300.00
Tasers	2,700.00
Copier	4,500.00
In-Vehicle Computers	3,500.00
VASCAR	800.00
Emergency Notification	8,500.00

Total \$100,300.00

PUBLIC WORKS-Equipment

Truck #5 Replacement	\$ 35,000.00
Truck #12 Replacement	65,000.00
Truck Lease	28,320.99
Pump Controls	25,000.00

Total \$153,320.99

PUBLIC WORKS-Roads and Buildings

Imperial Pointe cul-de-sacs	\$200,000.00
Westbury Roads III-Aten Road	150,000.00
Aten Road Bridge	200,000.00

Total \$550,000.00

PARKS & RECREATION

Recreation & Sports Complex	\$ 20,000.00
Mower	20,000.00
Truck Replacement	30,000.00
Activity Center	8,000.00
Soccer Field Lights	19,500.00
Scoreboard Installation	5,000.00
Batting Cage	15,000.00

Total \$123,500.00

FIRE DEPARTMENT

Payment on Pumper	\$ 30,000.00
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Total \$30,000.00

GRAND TOTAL **\$ 1,310,312.75**

FUNDING SOURCES

Bond Issue PLGIT	\$ 4,122.70
Local Services Tax	\$382,574.00
Liquid Fuels & Turnback Funds	178,349.08
Capital Reserve	464,576.96
State/Federal - Aten Road Bridge	200,000.00
DSG	80,690.01

TOTAL **\$ 1,310,312.75**