TOWNSHIP OF FINDLAY

BOARD OF SUPERVISORS

2011 BUDGET

Adopted December 27, 2010

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TOWNSHIP OF FINDLAY

YEAR 2011 BUDGET MESSAGE

The 2011 Operating and Capital Budgets are respectively submitted to the Board of Supervisors and to the Residents of Findlay Township.

This Budget involves the modification of existing programs and services to respond to limited resources. In order to continue to adequately fund our Capital Improvements program, this Budget proposes the increase of the Parking Tax from its current 7% to 9%. In the alternative, a Real Estate Tax millage increase of 1.45 (from 1.95 to 3.40) will be necessary to generate the same amount needed for the program.

With a new Assessment of Real Estate program being implemented by Allegheny County in 2010-2011, it is anticipated that our Assessed Value will remain constant (based on give and take of the appeal process). In addition, the overall economy is having a negative affect on the value of real estate. The Township has been faced with Commercial Real Estate appeals that have resulted in the lowering of Assessed Values and thus the lowering of tax revenues. However, we have been balancing the effect by the continued growth in our Commercial/Light Industrial areas. Expansion is taking place at the Findlay Industrial Park at Westport, where Alro Steel is proceeding with the construction of a 91,903 square foot building with plans to expand in the future with a 91,000 square foot addition on a 15-acre parcel off of Solar Drive. The Chapman Commerce Center at Westport is also in the final process of completing all necessary infrastructure for Phase I. It is expected that development of the site will take shape in 2011.

The 2011 Budget also includes the continuation of Act 50 Homestead/Farmstead Exemption and the Act 77 Senior Citizens Tax Relief Program. On pages 3 to 5 of this document, there is a listing of all Allegheny County Municipalities that indicates Findlay Township's ranking both with (24th) and without (7th) a real estate tax increase, out of 130 municipalities in having the lowest millage rate.

Challenges that we face in 2011 include:

- Continued loss of employment base related to the major exodus by USAirways;
- Allegheny County Real Estate Tax Re-Assessments;
- Final Implementation of the Southwest Tax Collection Committee process for Earned Income Tax Collection (Jordan Tax Service Contract);
- Marcellus Shale development within and without Findlay Township;

Opportunities that we can look forward to in 2011:

- Earned Income taxes will increase, due to new jobs created at the various commercial/light industrial sites;

- Building Permit fees will grow in 2011, due to the introduction of Northfield Phase I and Chapman Commerce Center. Additionally, the Findlay Industrial Park could see more growth activity along with possibilities at the Clinton Commerce Park. Residential development at Maronda Farms, Woodcreek Manor, Sun Ridge and The Village at Clinton Lake will also be contributors;

- Marcellus Shale lease at Municipal facilities in Clinton.

In 2010, the economy provided for a "wait and see" mind set. In spite of that, two (2) residential developments were active – Maronda Farms and Woodcreek Manor. In addition, public improvements at Sun Ridge (residential) and Chapman Commerce Center (commercial) were completed, thus paving the way to future economic growth. The property at 400 Industry Drive is being prepared for a 2011 start-up by Burns and Scalo. They are going to construct a 64,752 square foot Office Building on this 13-acre parcel off of Industry Drive. The former Dick's Sporting Goods Headquarters will see a new tenant in Thermo Fisher Scientific in the new year.

In 2010, Building Permits and their value dropped sharply due in large part to the state of the overall economy. Building Permits numbered 59 with a total value of $4,097,218. The major projects contributing to that value were those listed above and the following:

- Renovation of O'Neil's Building in Imperial for the West Allegheny Food Bank
- DiCicco Development - renovation of Park Place buildings in the ParkWest RIDC
- Restaurant Renovations for Fresh Brands at the Pittsburgh International Airport (PIA)
- Restaurant remodeling - Sbarro's at PIA
- Crown Castle - installation of six (6) amplifiers on Communication Tower
- Findlay Township Self-Storage construction of four (4) storage buildings
- Office Trailer at re-opening of Air Marino Parking facility
- First Commonwealth Bank - tenant space at Dick's Sporting Goods headquarters
- Passavant Memorial Homes - Two (2) Group Homes (North Poplar in Clinton and Woodland Drive in Enlow)
- Several single family homes - Maronda Farms
- Interior Renovations - Former Dick's Sporting Goods Headquarters - Thermo Fisher Scientific

Several Township related initiatives were completed in 2010:

- Imperial Pointe Milling/Re-Paving of Birch Street and Re-Paving of Ponderosa Drive
- Americans with Disabilities up-grade at Clinton Community Park (Oriole Pavilion) including sidewalk and railing installation and construction (Char-West COG grant)
- Site Plan development for New Fire Station on Pine Street for Imperial Volunteer Fire Department
- Storm Management projects on Campmeeting Road, RIDC, Point Park Road, McCullough Road, etc.
- Renovation of Dek Hockey court at Recreation & Sports Complex
- Awning Replacement at Municipal Complex

The 2011 Operating Budget includes Recycling Performance Grant from PA DEP. Under Contracted Services, the Township will continue to fund free Trash and Recycling and Ambulance Service for existing age 65 and over with a policy change effective January 1, 2011 for age 67 and over. Funding for the Western Allegheny Community Library continues on a per capita basis. Hospitalization costs will increase by 8%. Insurance costs will increase by 11.5% due largely in part by Worker's Compensation changes. The 2011 Budget for Operations will increase 2.6%. The combined Operating and Capital Budget will increase by 14.1%. Parking Tax rate will be increased by 2% and in the alternative, Real Estate Taxes will be increased by 1.45 mills (from 1.95 to 3.4).

The preparation of this Budget document included the cooperation and input from Department Heads, Administrative Staff, Boards and Commissions, Agencies and Residents. It represents a reliable, feasible fundable financial plan for the 2011 Budget Year. Every effort will be made to effectively implement these many programs and services.

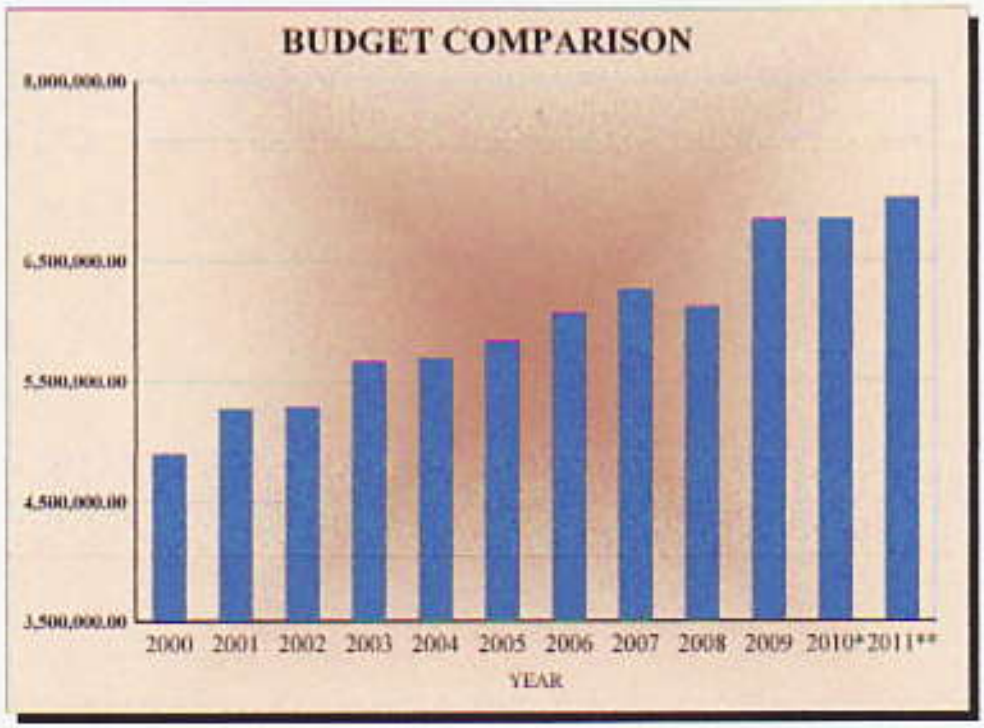
Gary J. Klingman
Township Manager

TOWNSHIP OF FINDLAY
BUDGET COMPARISON
2000 to 2011

YEAR	AMOUNT
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	$6,849,463.93
2010*	$6,856,339.00
2011**	$7,033,402.00

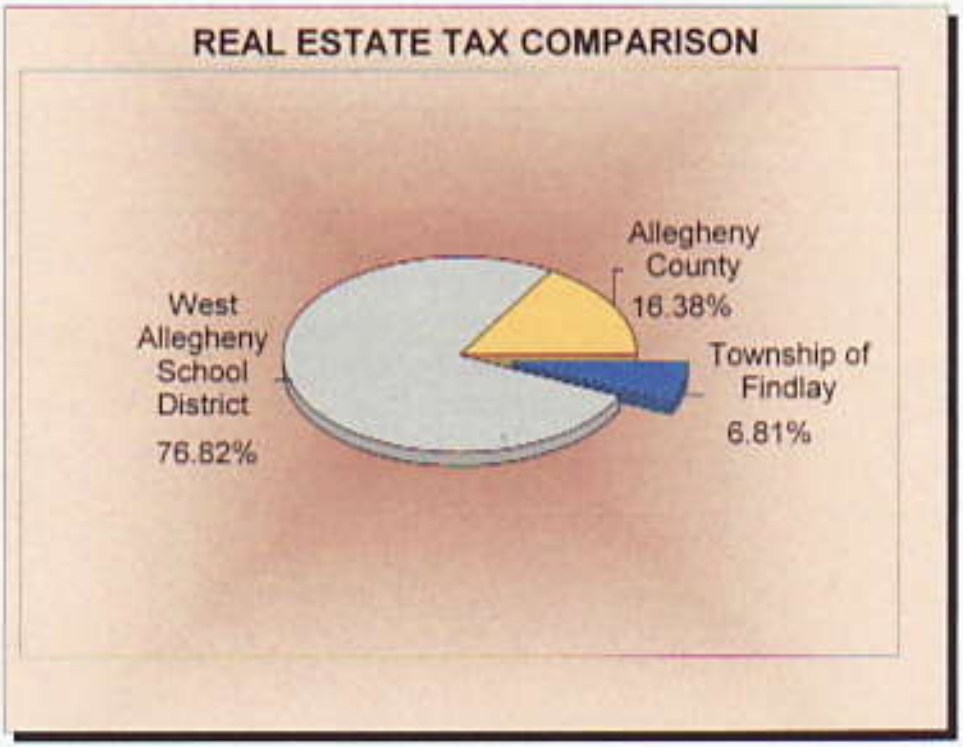
*Budgeted
** Proposed

Footnote: 2011 Budget includes items that are now required as part of the General Fund, which were not included in preceding budget years (ie. TAN Int., Pension State Aid, OPEB Trust Fund, etc.)



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

TAXING BODY	2011 MILLAGE
Township of Findlay	1.95
West Allegheny School District	22.00
Allegheny County	4.69
TOTAL	28.64



ALLEGHENY COUNTY
MUNICIPALITY COMPARISONS
MILLAGE 2010

Increased= 26
Decreased= 05
Stay Same= 99

MUNICIPALITY	MILLAGE
Township of Pine	1.200
Borough of Franklin Park	1.283
Town of McCandless	1.500
Township of Frazer	1.550
Marshall Township	1.700
West Deer Township	1.710
TOWNSHIP OF FINDLAY	**1.950**
Kennedy Township	1.950
Township of Ross	1.967
Bethel Park	2.180
Township of O'Hara	2.200
Monroeville Borough	2.200
Borough of Bradford Woods	2.225
Fox Chapel Borough	2.300 (2.000)
Township of Hampton	2.505 (2.500)
Ohio Township	2.750
Richland Township	2.750
Township of Forward	2.950
Indiana Township	3.000
Borough of Sewickley Hills	3.000
Township of Robinson	3.050
Township of Shaler	3.050
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
North Fayette Township	3.900 (3.200)
Borough of Oakdale	4.000 (3.000)
Borough of Liberty	4.100 (4.200)
Borough of Glen Osborne	4.150 (6.000)
Borough of White Oak	4.160
South Versailles Township	4.200
Borough of Plum	4.300
Green Tree Borough	4.350
Elizabeth Township	4.429
Borough of Bell Acres	4.500
Borough of Oakmont	4.500
Township of Wilkins	4.513

Township of Upper St. Clair	4.600 (3.400)
Township of Neville	4.750
Mt. Lebanon Township	4.890
Township of Harmar	5.000
Township of Springdale	5.000 (4.700)
Township of Scott	5.000
Borough of Emsworth	5.000
Aleppo Township	5.000
Borough of Thornburg	5.000
Municipality of Penn Hills	5.100 (4.600)
Township of Reserve	5.240 (3.990)
Harrison Township	5.250
Borough of Dravosburg	5.315
Borough of Edgeworth	5.400
Borough of Tarentum	5.480
Township of East Deer	5.500 (4.500)
Borough of Springdale	5.500
Borough of Haysville	5.500
Borough of Whitehall	5.500
Borough of Jefferson Hills	5.630
Borough of Ben Avon	5.690
Borough of Churchhill	5.750 (4.750)
Borough of Pitcairn	5.750
Borough of Brackenridge	5.770
Borough of Pennsbury Village	5.900
Glenfield Borough	6.000 (4.150)
Borough of West Elizabeth	6.000
Borough of Wall	6.000
Borough of East McKeesport	6.100
Borough of Aspinwall	6.250 (5.250)
Borough of Ben Avon Heights	6.500
Borough of Cheswick	6.500 (5.250)
Township of Crescent	6.500
Township of Kilbuck	6.500 (7.000)
Borough of Pleasant Hills	6.607
Baldwin Borough	6.610
Borough of West View	6.680 (5.680)
Borough of Bridgeville	6.750 (4.750)
Borough of Lincoln	6.800 (6.300)
Borough of Sewickley	6.800
Borough of Port Vue	6.860 (5.110)
Township of Leet	7.000
Borough of Braddock Hills	7.000
Borough of Bellevue	7.000
Borough of Carnegie	7.200
Borough of West Mifflin	7.270
Borough of Ingram	7.500

Castle Shannon Borough	7.900
Borough of Chalfant	7.900 (6.900)
North Versailles Township	8.000 (7.500)
McKees Rocks Borough	8.000
Borough of Elizabeth	8.000
Borough of Sharpsburg	8.000
Borough of Verona	8.000
Borough of Versailles	8.000 (6.000)
Borough of Wilmerding	8.000 (6.050)
Borough of Edgewood	8.161 (6.661)
Township of Stowe	8.250 (7.750)
Borough of Forest Hills	8.350
Heidelberg Borough	8.500
Borough of Brentwood	8.500
Borough of Turtle Creek	8.500
Borough of Crafton	8.750
Borough of Glassport	8.990
Borough of Millvale	9.000
Borough of Etna	9.000
Borough of Avalon	9.010
Borough of Swissvale	9.100
West Homestead Borough	9.310
Borough of Whitaker	9.430
Baldwin Township	9.500
Borough of Rosslyn Farms	9.500 (10.500)
Borough of Blawnox	9.740
Borough of Homestead	10.000
Borough of Leetsdale	10.000 (9.600)
Borough of Coraopolis	10.500
Borough of Munhall	10.750 (10.250)
City of Pittsburgh	10.800
Borough of North Braddock	11.000
Borough of Braddock	11.700 (10.700)
Borough of Mt. Oliver	13.500
Borough of Rankin	13.800
Borough of Dormont	14.000
Borough of Wilkinsburg	14.000
Borough of East Pittsburgh	15.150
Borough of Trafford	22.500 (22.750)
Borough of McDonald	40.750
City of Clairton	28.00=land, 2.22 =bldg
City of Duquesne	19.00=land, 13.47=bldg
City of McKeesport	16.50=land, 4.260=bldg

FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2011 OPERATING BUDGET

REVENUE HIGHLIGHTS

		2010	2011
1.	REAL ESTATE TAX (CURRENT)	$956,504.00	$956,504.00

No change. Continued Real Estate Appeals have eroded whatever gains are occurring with economic development initiatives.

		2010	2011
2.	GROSS RECEIPTS (LANDFILL) TAX	$1,277,000.00	$1,277,000.00

No change.

		2010	2011
3.	PARKING TAX	$2,457,300.00	$3,286,936.00

7% Levy for Operating Budget = $2,586,936.00
2% Levy for Capital Budget and OPEB Trust Fund = $700,000.00

		2010	2011
4.	REALTY TRANSFER TAX	$65,000.00	$85,000.00

Increase of $20,000.

		2010	2011
5.	LOCAL SERVICES TAX	$500,000.00	$500,000.00

No change.

		2010	2011
6.	PLUMBING PERMITS	$6,713.00	$3,640.00

Decrease of $3,073.00.

		2010	2011
7.	COUNTY SALES TAX (Regional Asset District)	$150,000.00	$120,355.00

Affected by decrease in Discretionary Spending.

		2010	2011
8.	EARNED INCOME TAX (Current & Delinquent)	$ 684,000.00	$ 694,000.00

Increase of $10,000.00 due to added employment.

9.	RECYCLING PERFORMANCE GRANT	2010	2011
		$11,000.00	$11,000.00

Unchanged.

10.	PUC TAX	2010	2011
		$9,000.00	$8,500.00

Decrease of $500 based on decreased assessed value.

11.	BUILDING PERMITS	2010	2011
		$130,000.00	$150,000.00

An increase of $20,000 based on anticipated activity at Findlay Industrial Park, Clinton Commerce Park, Chapman Commerce Center, Northfield Phase I projects, 400 Industry Drive and Dick's Sporting Goods expansion. Additionally, residential activity has started at Maronda Farms, Woodcreek Manor, Villages at Clinton Lake and Sun Ridge..

12.	UNAPPROPRIATED FUND BALANCE	2010	2011
		$174,969.00	$123,768.00

Decrease of $51,201.00.

13.	CABLE FRANCHISE FEE	2010	2011
		$45,000.00	$45,000.00

Unchanged.

TOTAL REVENUE	2010	2011
	$6,856,339.00	$7,841,997.00

Increase of $985,658.00

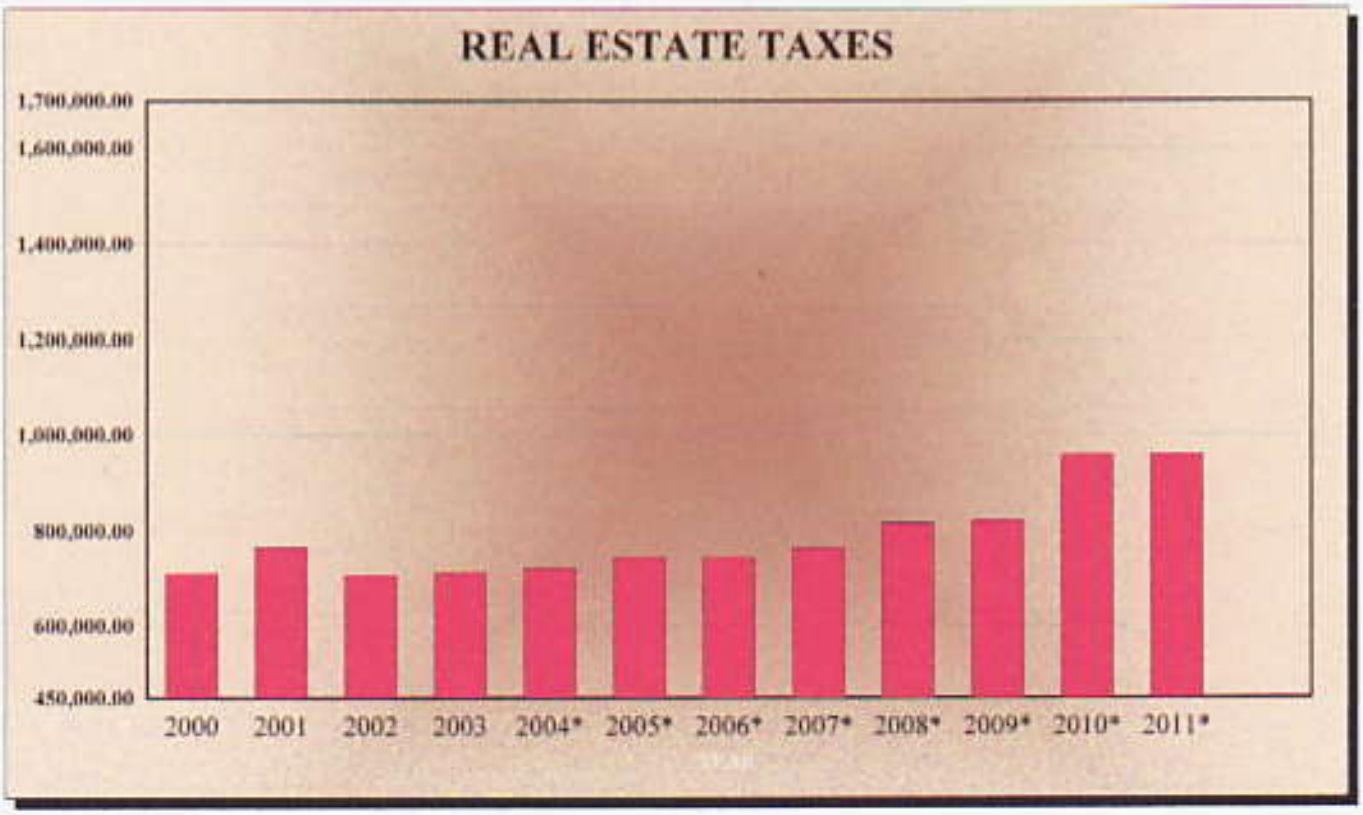
New Initiatives Include:

* 2% Additional levy for Parking Tax for Capital Projects and OPEB Trust Fund
* Incorporation of Pension Aid into General Fund

TOWNSHIP OF FINDLAY
REAL ESTATE ASSESSED VALUATION

YEAR	MILLAGE	ASSESSED VALUATION	REAL ESTATE TAXES (current)
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
2010*	1.95	$490,681,849.00	$956,504.00
2011*	1.95	$490,681,849.00	$956,504.00

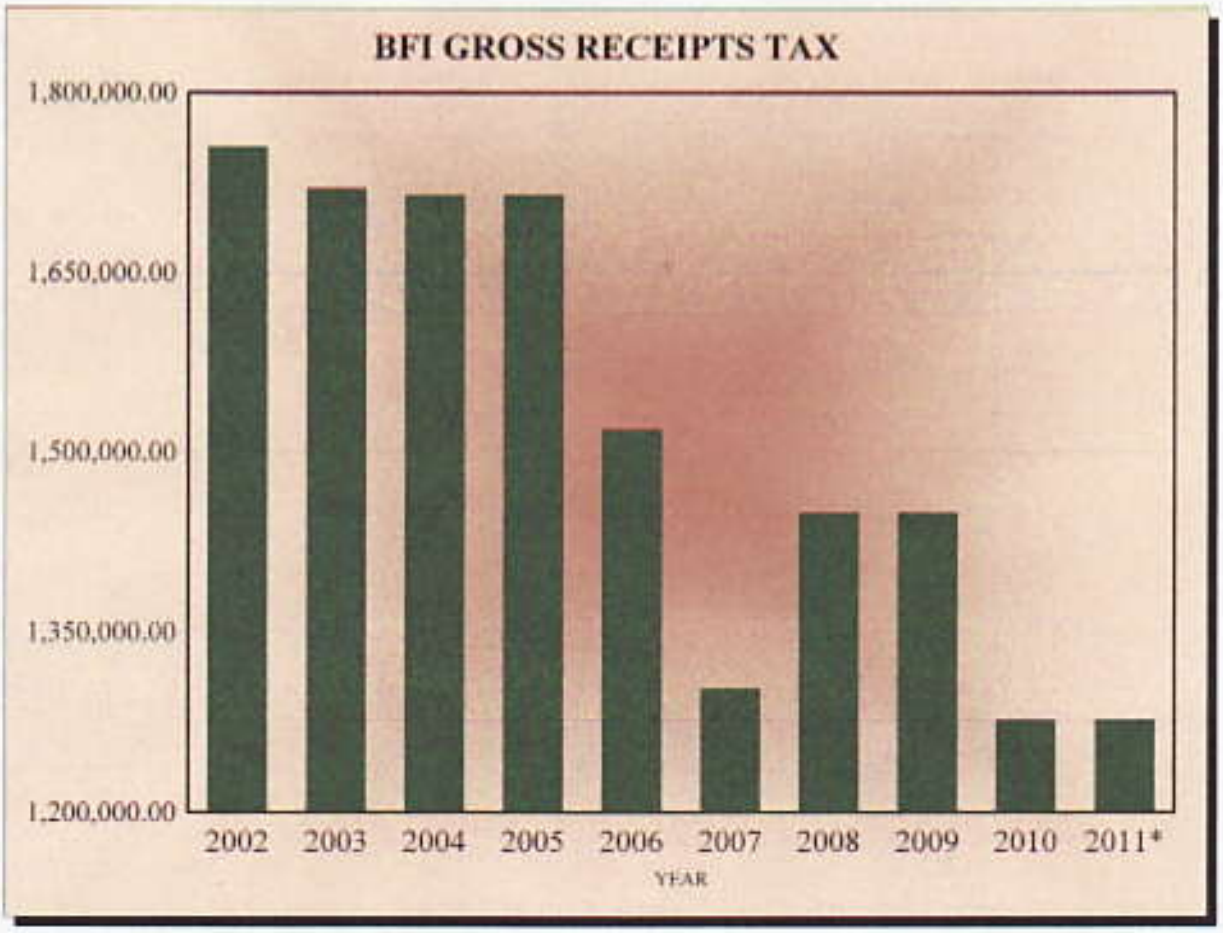
* Note - Includes Act 50 Homestead and Act 77 Senior Citizens Tax Relief program for 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011



TOWNSHIP OF FINDLAY
BFI - GROSS RECEIPTS TAX

YEAR	GROSS RECEIPTS TAX
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
2010	$1,277,000.00
2011*	$1,277,000.00

* Proposed

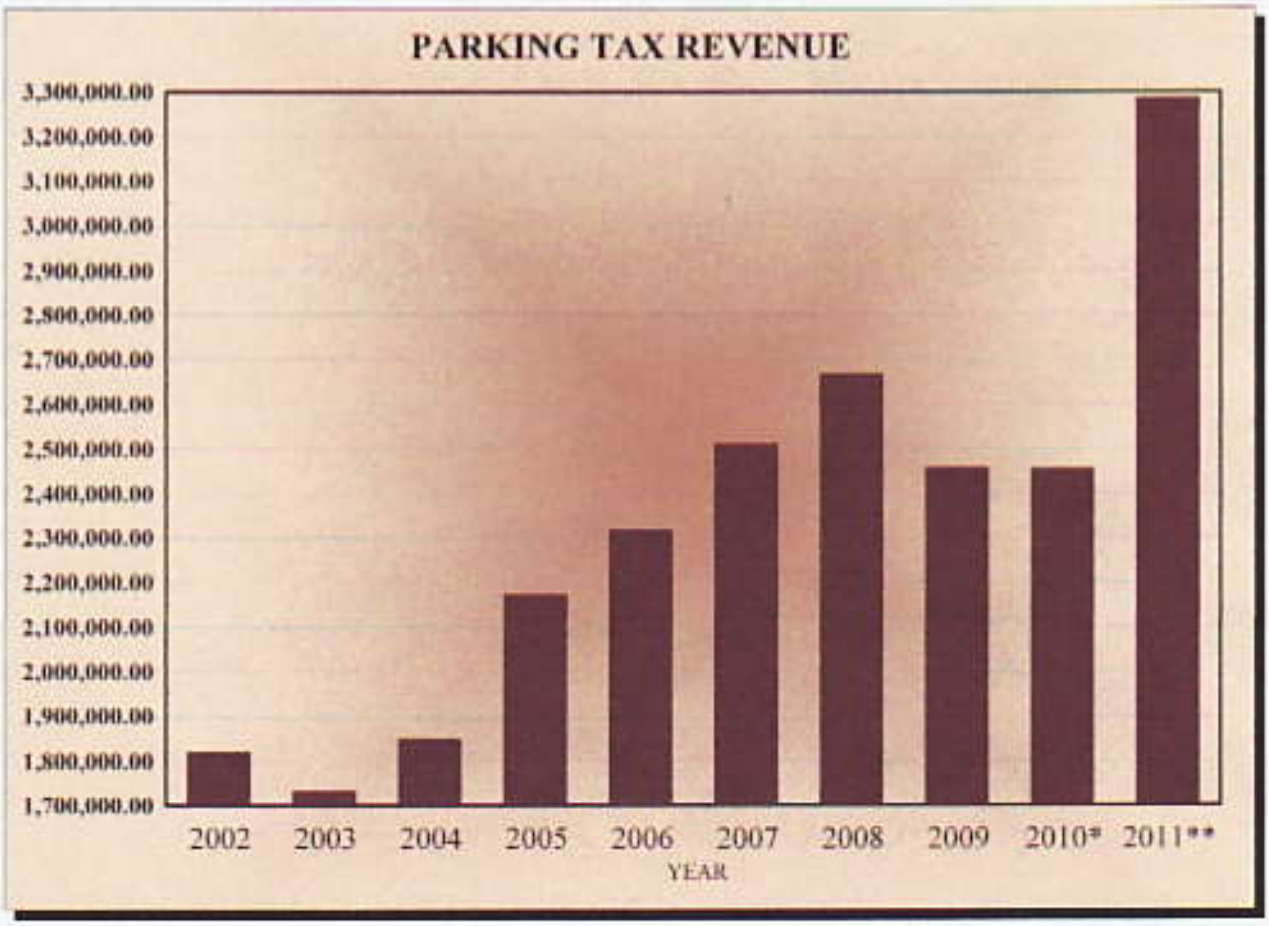


TOWNSHIP OF FINDLAY
PARKING TAX REVENUE

YEAR	AMOUNT	
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	$2,668,152.27	
2009	$2,458,269.22	
2010*	$2,457,300.00	Revenue as of 11/1/10 $2,155,780.26
2011**	$3,286,936.00	Combined (9%)

*Actual
**Budgeted

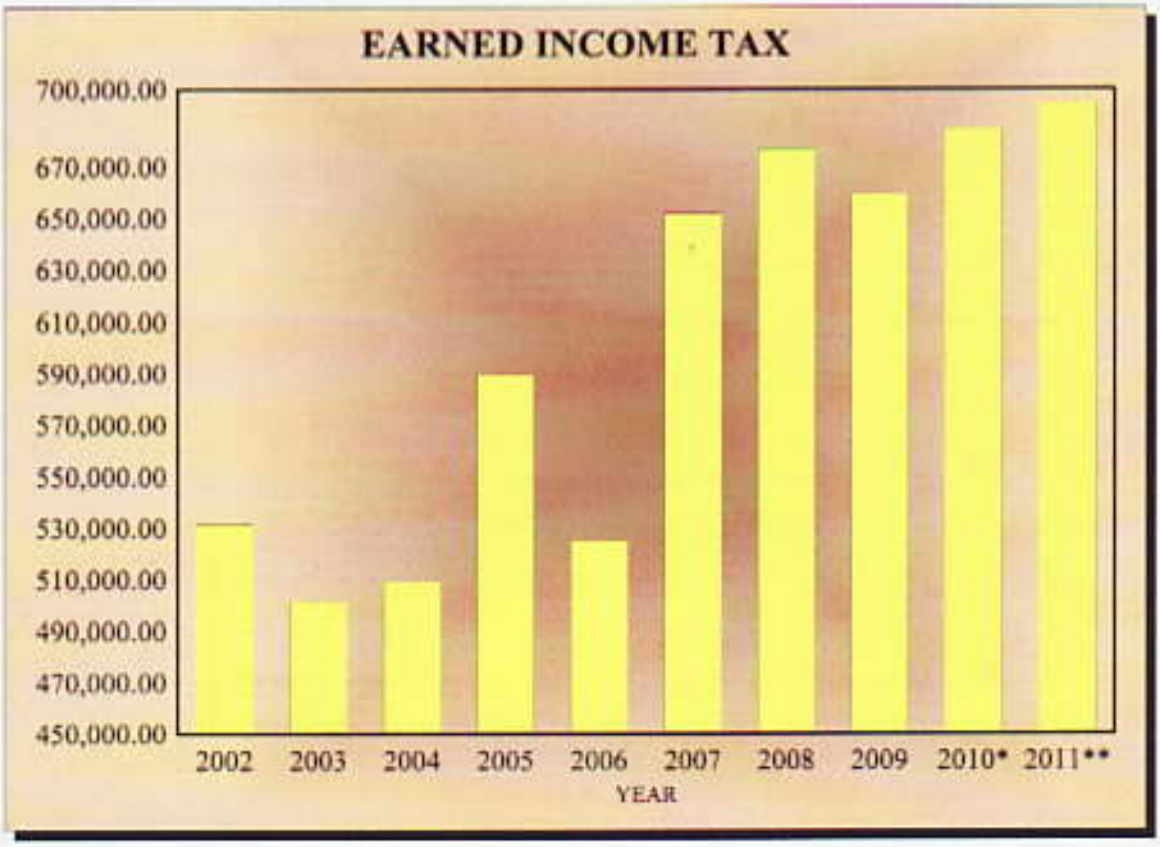
$2,586,936.00 Operating (7%)
$700,000.00 Capital (2%)



TOWNSHIP OF FINDLAY
EARNED INCOME TAX
(all)

YEAR	AMOUNT
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	$676,670.70
2009	$659,000.00
2010*	$684,000.00
2011**	$694,000.00

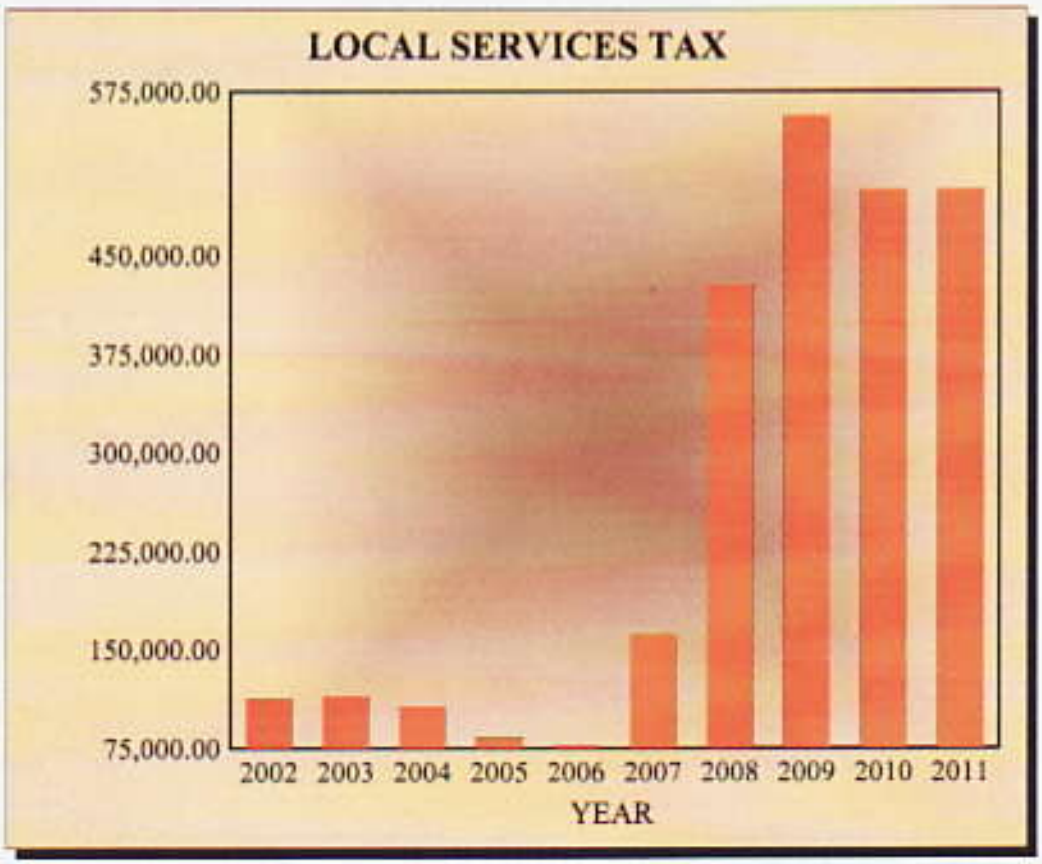
*Budgeted
** Proposed



TOWNSHIP OF FINDLAY
LOCAL SERVICES TAX

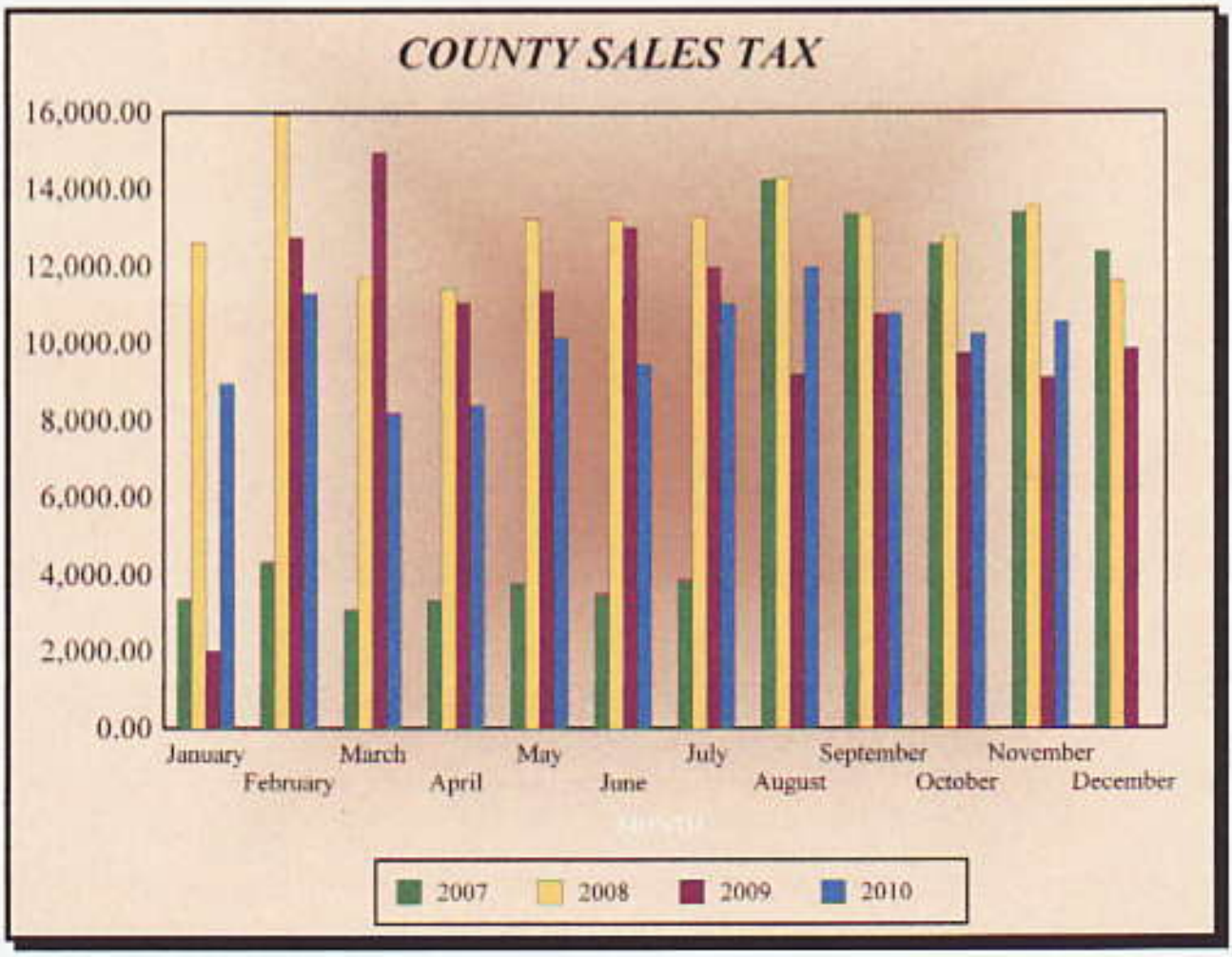
former Emergency & Municipal Services Tax

YEAR	***AMOUNT***
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	$427,696.45
2009	$556,574.00
2010	$500,000.00
2011	$500,000.00



TOWNSHIP OF FINDLAY
COUNTY SALES TAX

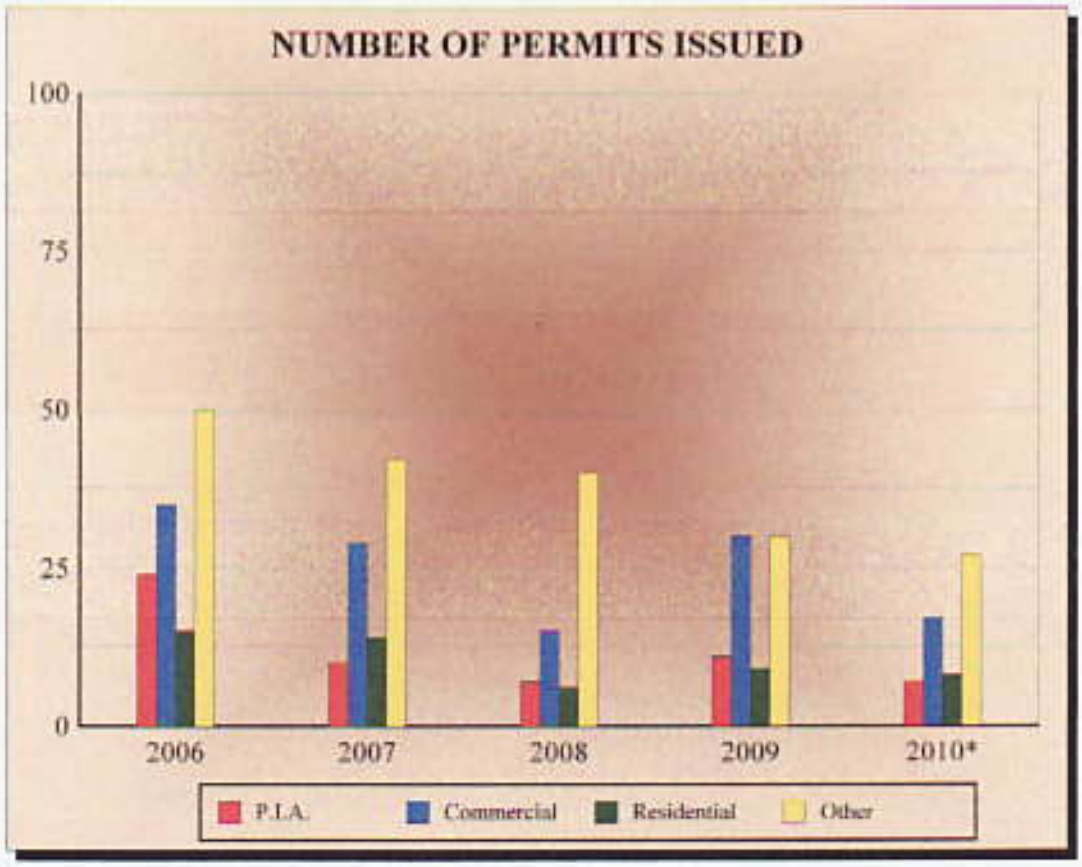
MONTH	2007	2008	2009	2010	2011
January	$3,365.77	$12,600.80	$12,732.52	$8,963.64	~~
February	$4,317.81	$15,953.22	$14,940.97	$11,287.01	B
March	$3,086.84	$11,703.00	$11,054.84	$8,192.27	U
April	$3,317.92	$11,409.81	$11,369.67	$8,408.38	D
May	$3,764.06	$13,217.80	$12,997.01	$10,159.61	G
June	$3,497.06	$13,206.18	$11,966.86	$9,459.27	E
July	$3,868.65	$13,267.98	$9,186.04	$11,039.21	T
August	$14,242.89	$14,298.44	$10,746.19	$11,974.59	E
September	$13,366.60	$13,297.37	$9,732.28	$10,781.52	D
October	$12,567.54	$12,786.46	$9,109.61	$10,259.21	~~
November	$13,383.64	$13,551.71	$9,838.12	$10,547.77	~~
December	$12,374.04	$11,590.25	$8,742.54	~~	~~
Total	$65,395.14	$156,883.08	$132,416.65	$111,072.48	$120,355.00



TOWNSHIP OF FINDLAY
BUILDING PERMITS

	2006	2007	2008	2009	2010*
Total P.I.A.	**24**	**10**	**7**	**11**	**7**
Total Amt. P.I.A.	$3,803,482.98	$17,982,012.00	$674,294.00	$3,300,989.90	$534,602.00
Total Commercial	**35**	**29**	**15**	**30**	**17**
Total Amt. Commercial	$11,426,265.00	$6,482,431.48	$112,116,014.00	$40,856,535.00	$1,578,860.00
Total Residential	**15**	**14**	**6**	**9**	**8**
Total Amt. Residential	$3,468,200.00	$2,632,390.00	$980,000.00	$1,226,926.00	$1,693,527.00
Total Others	**50**	**42**	**40**	**30**	**27**
Total Amt. Others	$372,252.00	$386,077.00	$494,873.38	$295,917.93	$290,229.00
Total Number	**124**	**95**	**68**	**80**	**59**
Total Amt.	$19,070,199.98	$27,482,910.48	$114,265,181.38	$45,680,368.83	$4,097,218.00

*as of 10/31/10



TOWNSHIP OF FINDLAY
BUILDING PERMITS

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Total Amt. Commercial	$11,426,265.00	$6,482,431.48	$112,116,014.00	$40,856,535.00	$1,578,860.00
Total Residential	**15**	**14**	**6**	**9**	**8**
Total Amt. Residential	$3,468,200.00	$2,632,390.00	$980,000.00	$1,226,926.00	$1,693,527.00
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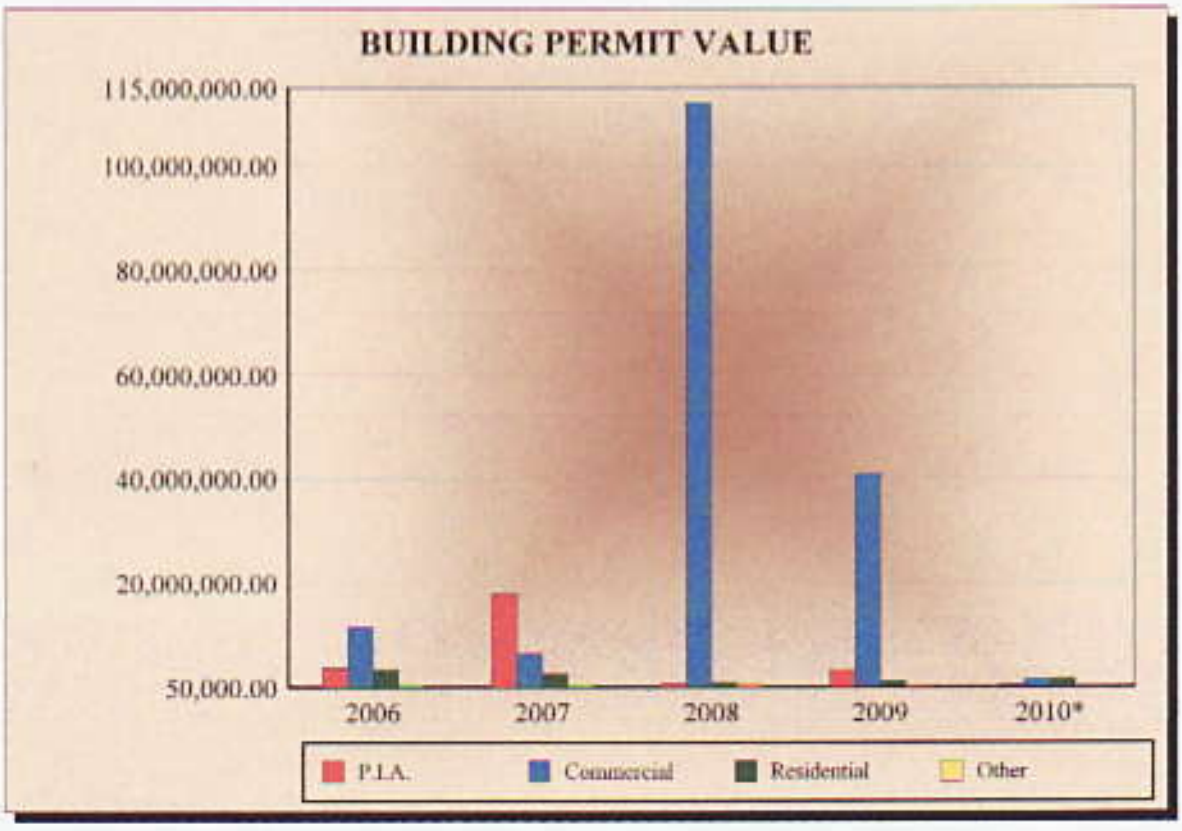
Total Number	**124**	**95**	**68**	**80**	**59**
Total Amt.	$19,070,199.98	$27,482,910.48	$114,265,181.38	$45,680,368.83	$4,097,218.00



TOWNSHIP OF FINDLAY
PROPOSED TOTAL BUDGET - 2011

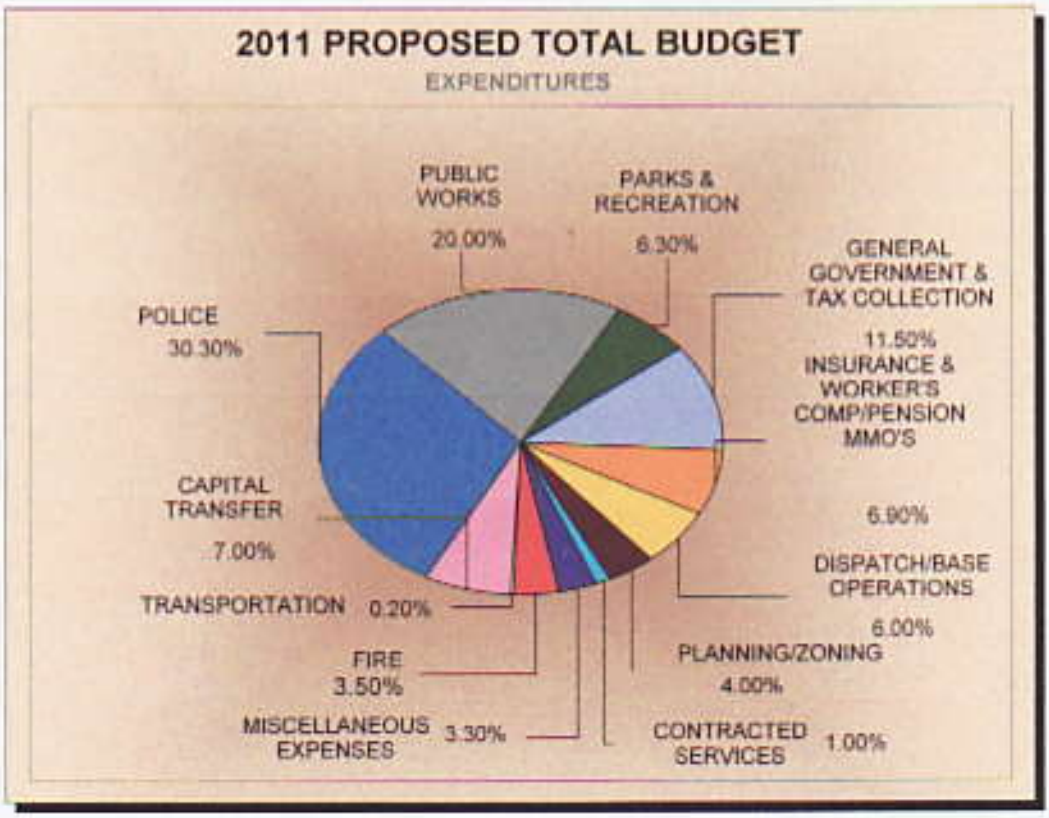
EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET

$7,841,997.00 + $898,193.00 = $8,740,190.00

As % of Total Budget

POLICE	30.3%
PUBLIC WORKS	20.0%
PARKS & RECREATION	6.3%
GENERAL GOVERNMENT & TAX COLLECTION	11.5%
INSURANCE & WORKER'S COMP/PENSION MMO'S	6.9%
DISPATCH/BASE OPERATIONS	6.0%
PLANNING/ZONING	4.0%
CONTRACTED SERVICES	1.0%
MISCELLANEOUS EXPENSES	3.3%
FIRE	3.5%
TRANSPORTATION	0.20%
CAPITAL TRANSFER	7.0%



TOWNSHIP OF FINDLAY
2011 PROPOSED GENERAL FUND BUDGET

REVENUES

Unappropriated Fund Balance	$123,768.00
Real Estate Taxes (all)	981,504.00
Landfill Gross Receipts Tax	1,277,000.00
Parking Tax	3,286,936.00
Earned Income Tax (all)	694,000.00
Local Services Tax (former E&MS and OPT)	500,000.00
Realty Transfer Tax	85,000.00
Amusement & Pinball Machines	2,000.00
Cable TV Franchise	3,640.00
Plumbing Permits	6,713.00
District Magistrate Fines	30,000.00
State Police Fines	3,500.00
Investment Interest	10,000.00
PUC Tax	8,500.00
County 1% Sales Tax	120,355.00
Snow Removal Agreements	55,000.00
Street Encroachment Permits	3,000.00
Rental of Building	3,600.00
Liquor Licenses	3,500.00
Police Detail Reimbursements	25,000.00
Planning and Zoning Fees	19,130.00
Building and Construction	150,000.00
Miscellaneous Revenue (All Depts.)	45,000.00
D.A.R.E. Grant	0.00
Recreation Revenue	10,869.00
Foreign Fire Insurance	43,000.00
EIT/LST Wage Reimbursement	30,335.00
Lien Letter Charges	2,000.00
Sale of Property	1,000.00
Soliciting Permits	250.00
Jukeboxes	200.00
Dog Fines	150.00
Accident Reports	1,000.00
Recycling Performance Grant	11,000.00
Interfund Transfers	25,000.00
Senior Citizens	4,000.00
TAN Interest	20,000.00
Garbage Transportation Permits	3,000.00
Sale of Recreation Tickets	70.00
Insurance Dividends	14,000.00
Municipal Pension State Aid	200,690.00
TOTAL 2011 REVENUES	$ 7,841,997.00

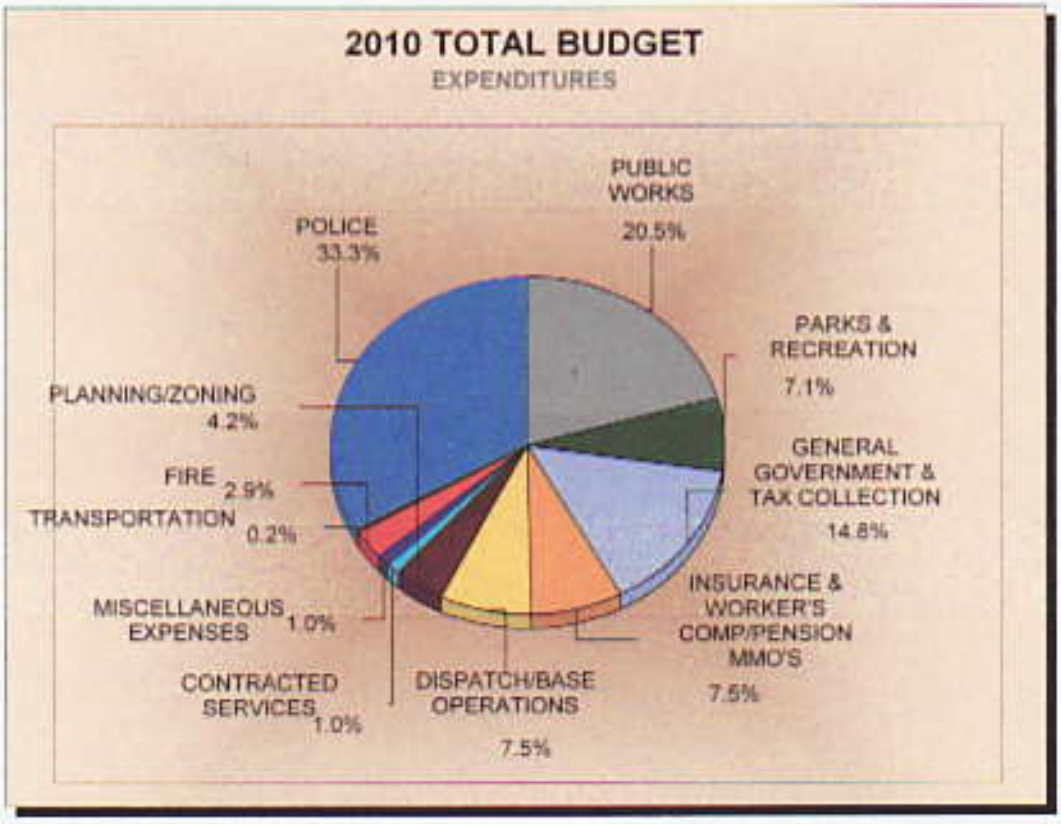
TOWNSHIP OF FINDLAY
TOTAL BUDGET - 2010

EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET
$6,856,339.00 + $799,772.00 = $7,656,111.00

As % of Total Budget

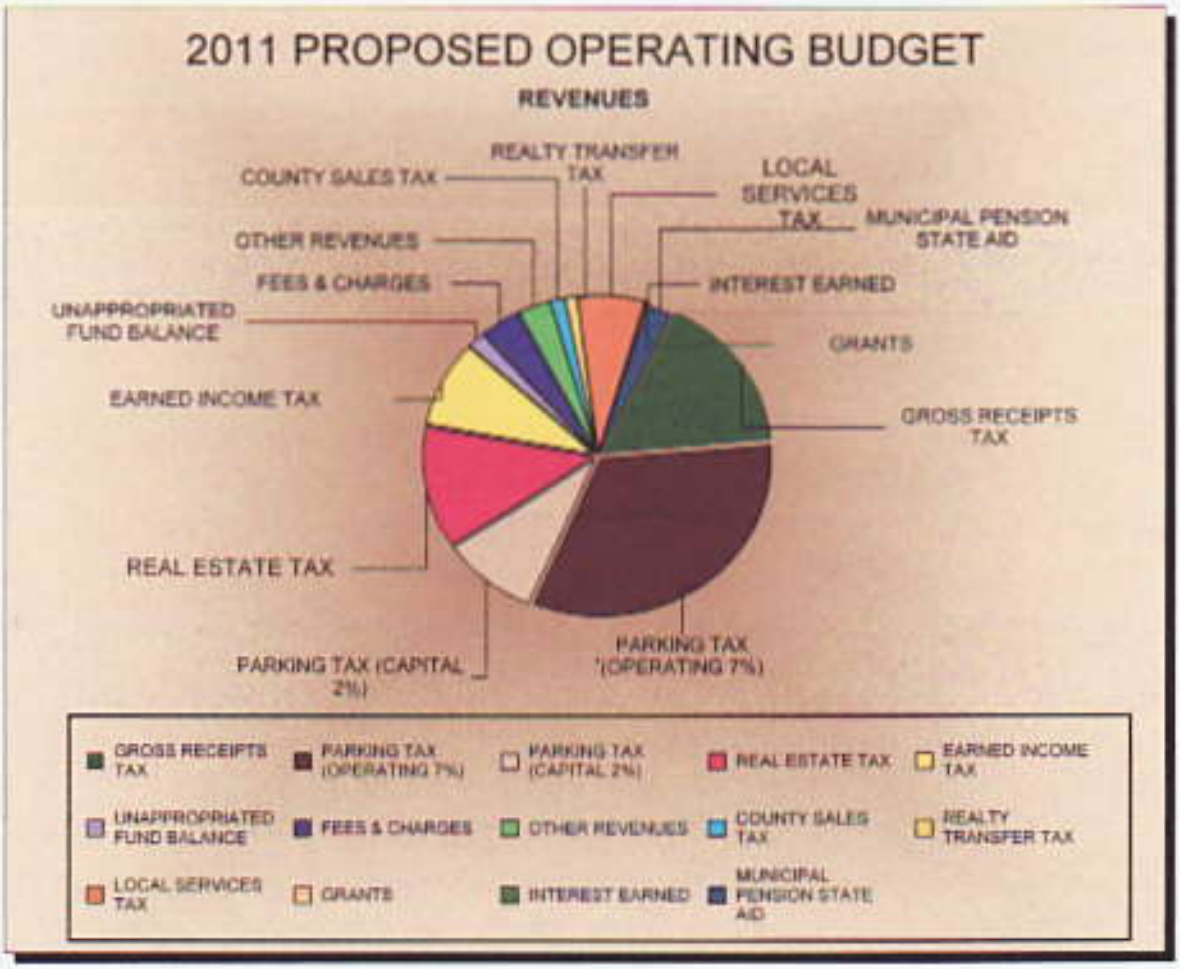
POLICE	33.0%
PUBLIC WORKS	20.3%
PARKS & RECREATION	7.0%
GENERAL GOVERNMENT & TAX COLLECTION	14.7%
INSURANCE & WORKER'S COMP/PENSION MMO'S	7.4%
DISPATCH/BASE OPERATIONS	7.4%
PLANNING/ZONING	4.2%
CONTRACTED SERVICES	1.0%
MISCELLANEOUS EXPENSES	1.0%
FIRE	2.9%
TRANSPORTATION	0.20%
CAPITAL TRANSFER	1.40%



TOWNSHIP OF FINDLAY
PROPOSED OPERATING BUDGET - 2011

REVENUES

GROSS RECEIPTS TAX	16.30%
PARKING TAX (OPERATING 7%)	32.90%
PARKING TAX (CAPITAL 2%)	9.00%
REAL ESTATE TAX	12.50%
EARNED INCOME TAX	9.00%
UNAPPROPRIATED FUND BALANCE	1.60%
FEES & CHARGES	3.90%
OTHER REVENUES	3.00%
COUNTY SALES TAX	1.53%
REALTY TRANSFER TAX	1.00%
LOCAL SERVICES TAX	6.40%
GRANTS	0.20%
INTEREST EARNED	0.05%
MUNICIPAL PENSION STATE AID	2.55%



TOWNSHIP OF FINDLAY

2011 PROPOSED GENERAL FUND BUDGET

EXPENDITURES

General Government	$ 505,261.00
Tax Collection	121,077.00
Buildings	132,346.00
Police	2,481,534.00
Dispatching & Base Services-All Depts.	529,601.00
Fire	269,138.00
Protective Inspection	159,086.00
Planning and Zoning	158,754.00
Emergency Management	3,500.00
Health and Human Services	18,400.00
Rubbish Collection and Recycling	67,500.00
Public Works	1,305,695.00
Transportation	3,000.00
Parks & Recreation	478,154.00
Civic and Military Contributions	950.00
Miscellaneous Expenses/Pension MMO's	355,716.00
All Insurances	243,000.00
Transfer to Police Pension (State Aid)	200,690.00
TOTAL 2011 EXPENDITURES	$ 7,033,402.00
Transfer to Capital	628,595.00
Transfer to OPEB Trust Fund	180,000.00
GRAND TOTAL	$ 7,841,997.00

FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2011 OPERATING BUDGET

EXPENDITURE HIGHLIGHTS

I. GENERAL GOVERNMENT

Salaries	- 3% Increase
Telephone/Communications	- Decrease of 18.9%
Operating Expense	- Decrease of 22%
Auditing Services	- Increase of 2.4%
Solicitor Fees	- Increase of 16%
Hospitalization	- Increase of 8%
Engineering Fees	- Decrease of 16%

II. TAX COLLECTION

Salaries	- 3% Increase
Hospitalization	- Increase of 8%
Wage/LST Supplies	- Decrease of 40%
Real Estate Tax Supplies	- Decrease of 50%

III. BUILDINGS

Personal Services	- 3% Increase
Activity Center Utilities	- No Change
Electric	- No Change
Operating Supplies	- Decrease of 2%

IV. POLICE

Salaries	- 5% Increase
Longevity	- Increase of 6.8%
Training	- Decrease of 14%
Educational Expenses	- No Change
Community Oriented Policing	- Decrease of 56%
Hospitalization	- Increase of 8%
Operating Supplies	- Decrease of 13%
Vehicle Operating Expenses	- Decrease of 12%
Communications	- No Change
Printing	- No Change
Operating Expenses	- Decrease of 16%

V. DISPATCHING BASE SERVICES (ALL DEPTS.)

Communications	- No Change
Salaries	- Increase of 5%
Hospitalization	- Increase of 8%

VI. FIRE

Hydrant Rental Fees	- Increase of $1,410
Contribution	- Decrease of 3.5%
Foreign Fire Ins. Premium	- Increase of 12%

VII. PROTECTIVE INSPECTION

Salaries	- Increase of 3%
Hospitalization	- Increase of 8%
Vehicles	- No Change
Operating Expenses	- No Change

VIII. PLANNING & ZONING

Salaries	- Increase of 3%
Legal Counsel	- Decrease of 44%
Hospitalization	- Increase of 8%
Codification of Ordinance	- No Change
Advertising	- No Change
Printing	- Decrease of 30%

IX. RUBBISH COLLECTION

Senior Citizens Trash & Recycling	- Increase of $5,100

X. PUBLIC WORKS

Salaries/Wages	- Increase of 3%
Hospitalization	- Increase of 8%
Uniform Account	- Decrease of $1,000
Vehicle Fuel	- Increase of 8%
Highway Materials	- Decrease 50%
Other Service Supplies	- Decrease of $2,000
Minor Equipment	- Increase of $394
Snow Removal Supplies	- Increase of 12%
Street Lighting	- No Change
Storm Sewers	- No Change
Repair & Maint. Supplies	- No Change

XI. TRANSIT SYSTEM

Traffic Studies	- No Change

XII. PARKS & RECREATION

Wages (Full Time)	- Increase of 3%
Wages (Part Time)	- Decrease of 3%
Hospitalization	- Increase of 8%
Parks-Electric	- Decrease of $372
Cell Phones	- Decrease of $1,000
W.A. Community Library	- No Change
Recreation Activities	- Decrease of $550
Recreation Newsletter	- Decreased 43% to two editions
School Activity Ads	- No Change
Recreation Materials/Supplies	- Decrease of 7%
Recreation Tickets	- Decrease of $650
Parks-Water	- Decrease of $500

XIII MISCELLANEOUS EXPENSES (Pension MMO's)

Pensions/MMO's (Police, Public Works and Administration)	- Decrease of $5,510

XIV. INSURANCE PREMIUMS

All Insurances	- Increase of $25,000 Primarily due to Worker's Compensation premium increase.

OVERALL BUDGET INCREASE FOR EXPENDITURES **2.6%**

TOWNSHIP OF FINDLAY
2011 OPERATING BUDGET
EXPENDITURE SUMMARY

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

GENERAL GOVERNMENT	0.00%
TAX COLLECTION	0.00%
BUILDINGS	0.00%
POLICE	0.00%
DISPATCH & BASE OPERATIONS (ALL)	0.00%
FIRE	0.00%
PROTECTIVE INSPECTION	3.70%
EMERGENCY MANAGEMENT	0.00%
PLANNING AND ZONING	0.00%
TRASH & RECYCLING	8.00%
PUBLIC WORKS	0.00%
TRANSIT SYSTEM	0.00%
PARKS & RECREATION	0.00%
MISCELLANEOUS/PENSION MMO'S	1.40%
ALL INSURANCES	11.40%
TOTAL EXPENDITURE INCREASE	2.60%

TOWNSHIP OF FINDLAY

2011 PROPOSED CAPITAL BUDGET

ADMINISTRATION

Copier	$ 5,000.00
Debt Service	238,605.00
Computer Hardware/Software	8,000.00
Total	*$251,605.00*

POLICE

Police Vehicle Replacement	$ 52,000.00
Computer Hardware/Software	8,000.00
CALEA Accreditation	7,500.00
PA Accreditation	1,000.00
Copier	4,500.00
Narrow Banding Compliance Radio	50,000.00
Base Console Upgrade	23,000.00
Total	*$146,000.00*

PLANNING & EMERGENCY SERVICES

Geographic Information System Upgrades	$ 5,000.00
Copier	2,088.00
Internet Upgrades	2,000.00
Total	*$9,088.00*

PUBLIC WORKS-Vehicles & Equipment

#1 Dump Truck Replacement	$ 115,000.00
#6 3-Ton Truck Replacement	72,000.00
Total	*$187,000.00*

PUBLIC WORKS-Projects

Seal Coating - Rural Roads	$200,000.00
Total	*$200,000.00*

PARKS & RECREATION

Mower Replacement	$ 20,000.00
Activity Center	3,000.00
Roof Replacement-Falcon Pavilion	10,000.00
Soccer Field Lights (MUSCO Lease)	19,500.00
Aten Road Basketball Court Resurfacing	6,000.00
Concession Stand Doors	6,000.00
Fence Repairs (Various)	10,000.00
Total	*$74,500.00*

FIRE DEPARTMENT

Vehicle Replacement/Building Fund	$ 30,000.00
Total	*$30,000.00*

GRAND TOTAL ..... $ 898,193.00

FUNDING SOURCES

Local Services Tax	$105,000.00
Dick's Sporting Goods	45,000.00
Liquid Fuels	198,229.00
Capital Reserve	549,964.00
TOTAL	**$ 898,193.00**