

**TOWNSHIP
OF
FINDLAY**

***BOARD
OF
SUPERVISORS***

**2012
BUDGET**

Adopted December 27, 2011

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TOWNSHIP OF FINDLAY

YEAR 2012 BUDGET MESSAGE

The 2012 Operating and Capital Budgets are respectively submitted to the Board of Supervisors and to the Residents of Findlay Township.

This Budget involves no increase in any of the existing tax rates for Real Estate, Earned Income, Landfill, Parking Tax, etc. The Real Estate Tax millage will remain at 1.95. The Earned Income Tax will remain at 1% (split 0.5% Township and 0.5% school district on the resident rate). The Landfill Tax will remain at the agreed upon rate per ton with a built-in escalator based on the CPI (Consumer Price Index); the Parking Tax will remain at 9% (less consideration); and the Local Services Tax will remain at \$52.00 per employee with the \$12,000 income exemption.

With the court-ordered Re-Assessment taking place for 2012, it is anticipated that our Assessed Value will remain constant (based on give and take of the appeal process). In addition, the slow rebounding economy is having a negative effect on the value of real estate. The Township has kept pace with growing costs by balancing any loss of revenues with continued growth in our Commercial/Light Industrial Areas (Findlay Industrial Park at Westport, Clinton Commerce Park, McClaren Woods Business Park and the R.I.D.C. Park West Industrial Park) and our residential areas (Lenox Place, Marion Estates, Maronda Homes, Sun Ridge, Woodcreek Manor and the Village at Clinton Lake).

The Township, more than ever, will rely on a TAN (Tax Anticipation Note) in the amount of \$600,000 to assist in the monthly cash flow, in anticipation of a delay in Real Estate revenue caused by the lack of certification of final assessed value numbers in a timely way along with the implementation of the first-time Act 32 mandated Earned Income Tax collection system in 2012.

The 2012 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 of 6th out of 130 municipalities in having one of the lowest millage rates.

Challenges that we face in 2012 include:

- ◆ Continued loss of employment at the Airport related to the focus by USAirways on Philadelphia and Charlotte;
- ◆ Allegheny County Court-Ordered Real Estate Tax Re-Assessment;
- ◆ Final Implementation of the Southwest Tax Collection Committee process for Earned Income Tax Collection (Jordan Tax Service Contract);

- ◆ Marcellus Shale development and drilling within and surrounding Findlay Township. Passage expected on legislation setting an Impact Fee that provides revenue to County/Local governments to mitigate the negative impacts.

Opportunities that we can anticipate in 2012 include:

- ◆ Earned Income taxes will increase, along with the Local Services tax, due to new and expanded jobs created at the various commercial/light industrial sites;
- ◆ Building Permit fees will grow in 2012, due to the following:

• 400 Industry Drive	\$15,000
• Findlay Industrial Park	\$25,000
• Marion Estates	\$ 1,200
• Sun Ridge	\$ 1,600
• Maronda Farms	\$ 2,320
• Woodcreek Manor	\$ 1,500
• The Village at Clinton Lake	\$ 6,720
• Clean Air addition	\$ 2,500
• McClaren Woods Building #4000	\$32,500
• General Permits	\$20,000
- ◆ Potential Marcellus Shale gas lease at Municipal facilities in Clinton and the potential for drilling sites in Clinton and the Airport producing impact fee revenue.

In 2011, the economy continued on a slow and sometimes bumpy road to recovery. Despite the roller coaster ride on Wall Street, the Township had limited activity in the form of commercial growth at the Findlay Industrial Park at Westport with the addition of Alro Steel Processing facility. McClaren Woods Business Park has additional space occupied and there is recovery activity at the R.I.D.C. Park West with the renovation and upgrade of the Park West Corporate Center and the expansion of the former Solid State Measurements building, now occupied by Clean Air Engineering. Thermo Fisher Scientific has moved into the second former Dick's Sporting Goods Building on Industry Drive, with a total of 1,070 employees. Dick's Sporting Goods, with their headquarters in Northfield at the Pittsburgh International Airport are in the midst of an expansion by up-grading and finishing off previously unused space for additional offices.

In 2011, Building Permits and their value increased, due in large part to the building activities in our commercial/light industrial areas. Building permits increased in number from 69 in 2010 to 90 thus far in 2011. There was also a significant change in value from \$6,675,305 in 2010 to

\$14,187,771 in 2011. The major projects contributing to that increased value were those listed above and the following:

- * TSA office renovation at Pittsburgh International Airport
- * Cold Storage Steel Building - Johnson property
- * Seegrid Robotics - R.I.D.C. Park West
- * Park Place Corporate Center - R.I.D.C. Park West
- * Advantech US Inc - R.I.D.C. Park West
- * Flabeg - office renovations - Clinton Commerce Park
- * Maronda Homes - Maronda Farms & Woodcreek Manor
- * Greylock, L.P. - office/warehouse - Pittsburgh Airport Industrial Park
- * Alro Steel Processing Plant - Findlay Industrial Park
- * FTMA - Water Booster Station
- * Buncher Co./American Tire Dist. - Clinton Commerce Park
- * Clinton Lake Associates - Townhouse development - The Village at Clinton Lake
- * TRG Customer Solutions - R.I.D.C. Park West
- * Sahrsta Development - Townhouse/Patio Homes - Lenox Place
- * Maronda Homes - Single Family Dwellings - Sun Ridge
- * Amcom - Office/Warehouse - McClaren Woods
- * Skylights/Windscreen at Pittsburgh International Airport, Landside

Several Township related initiatives were completed in 2011:

- ◆ Major seal coating on all of our rural roads primarily in the Clinton/Hookstown Grade Road areas;
- ◆ Camp Meeting Road slide area Soil Nail Launcher project;
- ◆ Continued work with Imperial Volunteer Fire Department on plans for new Fire Station on Pine Street in Imperial;
- ◆ Ballfield renovations at Little Clinton and Aten Road ballfields;
- ◆ Engineering work for Storm Water project at R.I.D.C. Park West;
- ◆ Re-roofing of three facilities - Agricultural Building, Falcon Pavilion and Mourning Dove Pavilion at Clinton Community Park
- ◆ Geographic Information Systems Upgrades - Planning Department and Storm Water Management
- ◆ Activity Center - Deck Replacement
- ◆ SINC-UP project with Southwest Pennsylvania Commission to synchronize traffic signals in Moon/Findlay/North Fayette in the Montour Run Interchange.

The 2012 Operating Budget includes a Recycling Performance Grant from PA DEP in the amount of \$11,000. Under Contracted Services, the Township will continue to fund free Trash and Recycling as well as Ambulance Service for existing age 67+ Senior Citizens. Funding for the Western Allegheny Community Library per capita costs are being increased by 38.3% as a means

to provide funds for re-location of the Library to a new site. Funds have also been set aside for this purpose in the Capital Budget to pay for a 5-year Revenue Note. Hospitalization costs will increase by 2.5% and insurance costs are expected to increase by 19% with increases in all categories including Workers' Compensation and the addition of coverage for Crime and Fiduciary.

The overall Operating Budget will increase 5.2%. The Combined Operating and Capital will increase by 5.0%.

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 2012 Budget Year. Every effort will be made to effectively implement these many programs and services.

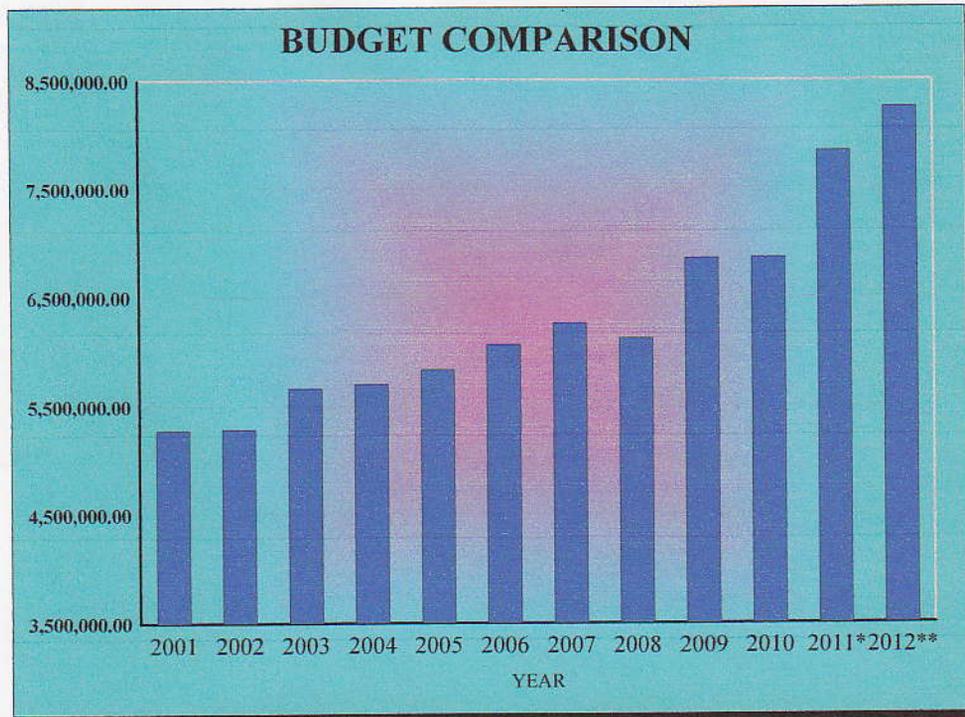
Gary J. Klingman
Township Manager

TOWNSHIP OF FINDLAY BUDGET COMPARISON

2001 to 2012

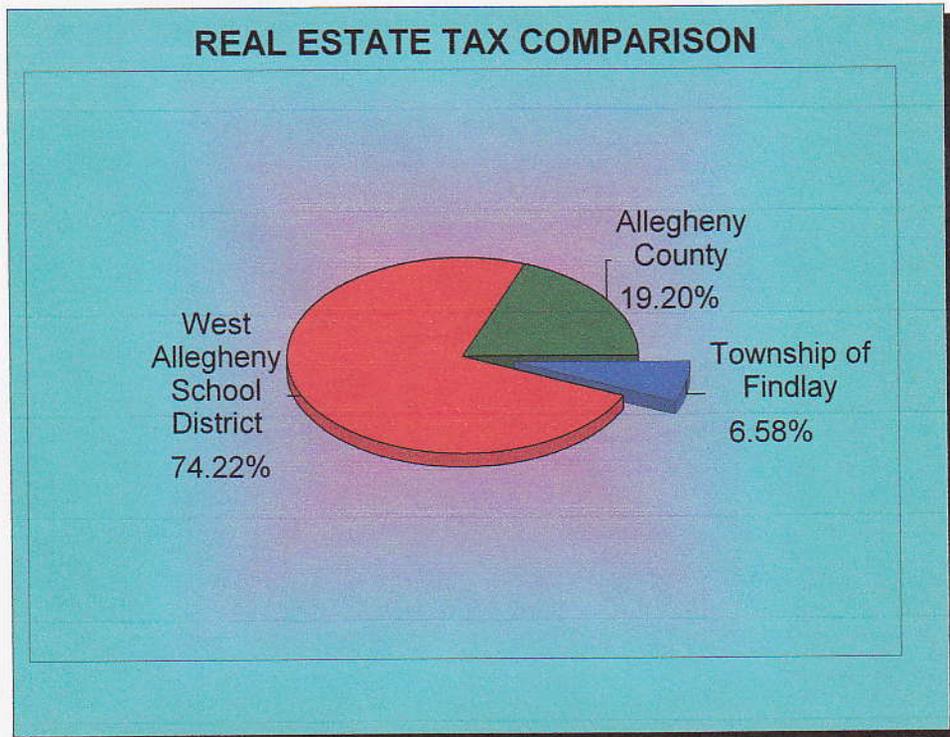
<u>YEAR</u>	<u>AMOUNT</u>
2001	\$5,272,153.69
2002	\$5,284,162.74
2003	\$5,664,313.75
2004	\$5,698,919.00
2005	\$5,831,982.00
2006	\$6,063,287.00
2007	\$6,261,154.71
2008	\$6,119,826.73
2009	\$6,849,463.93
2010	\$6,856,339.00
2011*	\$7,841,997.00
2012**	\$8,250,678.00

*Budgeted
** Proposed



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

<u>TAXING BODY</u>	<u>2012 MILLAGE</u>
Township of Findlay	1.95
West Allegheny School District	22.00
Allegheny County	5.69
TOTAL	28.64



**ALLEGHENY COUNTY
MUNICIPALITY COMPARISONS
MILLAGE 2011**

**Increased=19
Decreased=5
Stay Same= 106**

<u>MUNICIPALITY</u>	<u>MILLAGE</u>
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
TOWNSHIP OF FINDLAY	1.950
Kennedy Township	1.950
Bethel Park	2.180
Township of O'Hara	2.200
Monroeville Borough	2.200
Borough of Bradford Woods	2.225
West Deer Township	2.350 (1.710)
Fox Chapel Borough	2.400 (2.300)
Township of Hampton	2.505
Ohio Township	2.750
Richland Township	2.750
Township of Forward	2.950
Indiana Township	3.000
Township of Ross	3.000 (1.967)
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
Borough of Oakdale	4.000
Borough of Liberty	4.000 (4.100)
Glenfield Borough	4.150 (6.000)
South Versailles Township	4.200
Borough of Plum	4.300
Green Tree Borough	4.350
Elizabeth Township	4.429
Borough of Oakmont	4.500
Township of Wilkins	4.513
Township of Upper St. Clair	4.600
Township of Neville	4.750
Mt. Lebanon Township	4.760 (4.890)

Borough of Bell Acres	5.000 (4.500)
Township of Harmar	5.000
Township of Scott	5.000
Borough of Emsworth	5.000
Aleppo Township	5.000
Borough of Thornburg	5.000
Township of Reserve	5.240
Harrison Township	5.250
Borough of Dravosburg	5.315
Municipality of Penn Hills	5.350 (5.100)
Borough of Edgeworth	5.400
Borough of Tarentum	5.480
Borough of Haysville	5.500
Township of Springdale	5.5.00 (5.000)
Borough of Whitehall	5.500
Borough of White Oak	5.600 (4.160)
Borough of Ben Avon	5.610 (5.690)
Borough of Jefferson Hills	5.630
Borough of Churchhill	5.750
Borough of Pitcairn	5.750
Borough of Brackenridge	5.770
Borough of Pennsbury Village	5.900
Township of East Deer	6.000 (5.500)
Borough of Glen Osborne	6.000 (4.150)
Borough of West Elizabeth	6.000
Borough of Aspinwall	6.250
Borough of Ben Avon Heights	6.500
Borough of Cheswick	6.500
Township of Crescent	6.500
Township of Kilbuck	6.500
Borough of Springdale	6.500 (5.500)
Borough of Pleasant Hills	6.607
Baldwin Borough	6.610
Borough of West View	6.680
Borough of Bridgeville	6.750
Borough of Lincoln	6.800
Borough of Sewickley	6.800 (7.300)
Borough of Chalfant	6.900 (7.900)
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
Borough of Port Vue	7.860 (6.860)
North Versailles Township	8.000
McKees Rocks Borough	8.000

Allegheny County Municipality Comparisons, Millage Rates - Continued

Borough of Elizabeth	8.000
Borough of Sharpsburg	8.000
Borough of Verona	8.000
Borough of Versailles	8.000
Borough of Wall	8.000 (6.000)
Borough of Wilmerding	8.000
Borough of East McKeesport	8.100 (6.100)
Borough of Edgewood	8.161
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
West Homestead Borough	9.310
Castle Shannon Borough	9.400 (7.900)
Borough of Whitaker	9.430
Baldwin Township	9.500
Borough of Rosslyn Farms	9.500
Borough of Blawnox	9.740
Borough of Leetsdale	10.000
Borough of Swissvale	10.100 (9.100)
Borough of Coraopolis	10.500
Borough of Munhall	10.750
City of Pittsburgh	10.800
Borough of North Braddock	11.000
Township of Stowe	11.250 (8.250)
Borough of Braddock	11.700
Borough of Homestead	13.000 (10.000)
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	28.500 (22.500)
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
2012 OPERATING BUDGET

REVENUE HIGHLIGHTS

	<u>2011</u>	<u>2012</u>
1. REAL ESTATE TAX (CURRENT)	\$981,504.00	\$981,504.00

No change, due to uncertainty of the Allegheny County Re-Assessment process. The expectation is that the re-assessment will result in a large number of appeals bringing the actual total back to 2011 levels.

	<u>2011</u>	<u>2012</u>
2. GROSS RECEIPTS (LANDFILL) TAX	\$1,277,000.00	\$1,330,000.00

Increase of \$53,000 or 4% based on volume increases, especially residual waste.

	<u>2011</u>	<u>2012</u>
3. PARKING TAX - OPERATING	\$2,556,972.00	\$2,750,000.00

Increase of \$193,028 or 7.5%. Better than expected increase in 2011 Actual Revenue.

	<u>2011</u>	<u>2012</u>
4. PARKING TAX - CAPITAL	\$729,964.00	\$729,964.00

No change.

	<u>2011</u>	<u>2012</u>
5. REALTY TRANSFER TAX	\$85,000.00	\$50,000.00

Decrease of \$35,000 or 5.8% based on the slowed housing market and decreased number of transfers and their values.

	<u>2011</u>	<u>2012</u>
6. EARNED INCOME TAX (All)	\$694,000.00	\$900,000.00

Increase of \$206,000 or 29.6%, due in large part to employment increases in Dick's Sporting Goods, Findlay Industrial Park, Clinton Commerce Park, Thermo-Fisher and McClaren Woods.

	<u>2011</u>	<u>2012</u>
7. LOCAL SERVICES TAX	\$500,000.00	\$526,000.00

Increase of \$26,000 or 5%, due in large part to increased employment numbers.

	<u>2011</u>	<u>2012</u>
8. CABLE TV FRANCHISE	\$45,000.00	\$45,000.00

No Change.

9.	COUNTY SALES TAX	<u>2011</u> \$120,355.00	<u>2012</u> \$120,355.00
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No change, due to no growth in overall economy.

10.	MUNICIPAL PENSION STATE AID	<u>2011</u> \$200,690.00	<u>2012</u> \$200,690.00
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No change, even though actual received in 2011 exceeded the budget. We were informed in a letter from the Auditor General's Office that aid in 2012 will return to normal rates.

11.	BUILDING PERMITS	<u>2011</u> \$150,000.00	<u>2012</u> \$108,340.00
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Decrease of \$41,660 or 38%, due in large part by a slowed economy.

2012 Breakdown of Building Permits is projected as follows:

•	400 Industry Drive		
	60,000 s/f x .25	=	\$15,000.00
•	Findlay Industrial Park		
	100,000 s/f x .25	=	\$25,000.00
•	Marion Estates		
	2 units x 3,000 s/f each x .20	=	\$ 1,200.00
•	Sun Ridge		
	4 units x 2,000 s/f each x .20	=	\$ 1,600.00
•	Maronda Farms		
	4 units x 2,900 s/f each x .20	=	\$ 2,320.00
•	Woodcreek Manor		
	5 units x 1,500 s/f each x .20	=	\$ 1,500.00
•	The Village at Clinton Lake		
	16 units x 2,100 s/f each x .20	=	\$ 6,720.00
•	Clean Air addition		
	10,000 s/f x .25	=	\$ 2,500.00
•	McClaren Woods Building #4000		
	130,000 s/f x .25	=	\$32,500.00
		SUB-TOTAL	\$88,340.00
	General Permits		<u>\$20,000.00</u>
		TOTAL	\$108,340.00

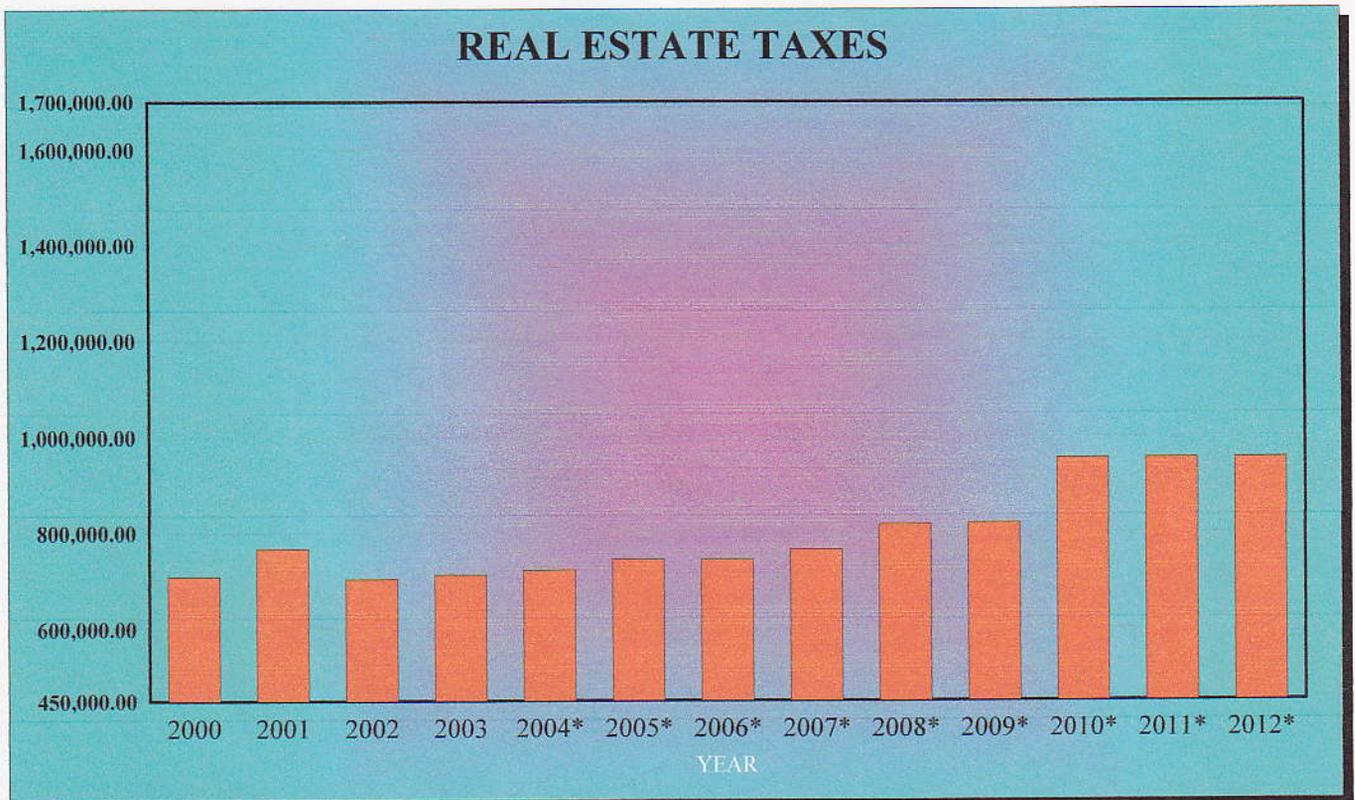
OVERALL REVENUES	<u>2011</u> \$7,841,997.00	<u>2012</u> \$8,250,678.00
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Increase of \$408,681 or 5.2%

TOWNSHIP OF FINDLAY REAL ESTATE ASSESSED VALUATION

<u>YEAR</u>	<u>MILLAGE</u>	<u>ASSESSED VALUATION</u>	<u>REAL ESTATE TAXES (current)</u>
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
2012*	1.95	\$490,681,849.00	\$956,504.00

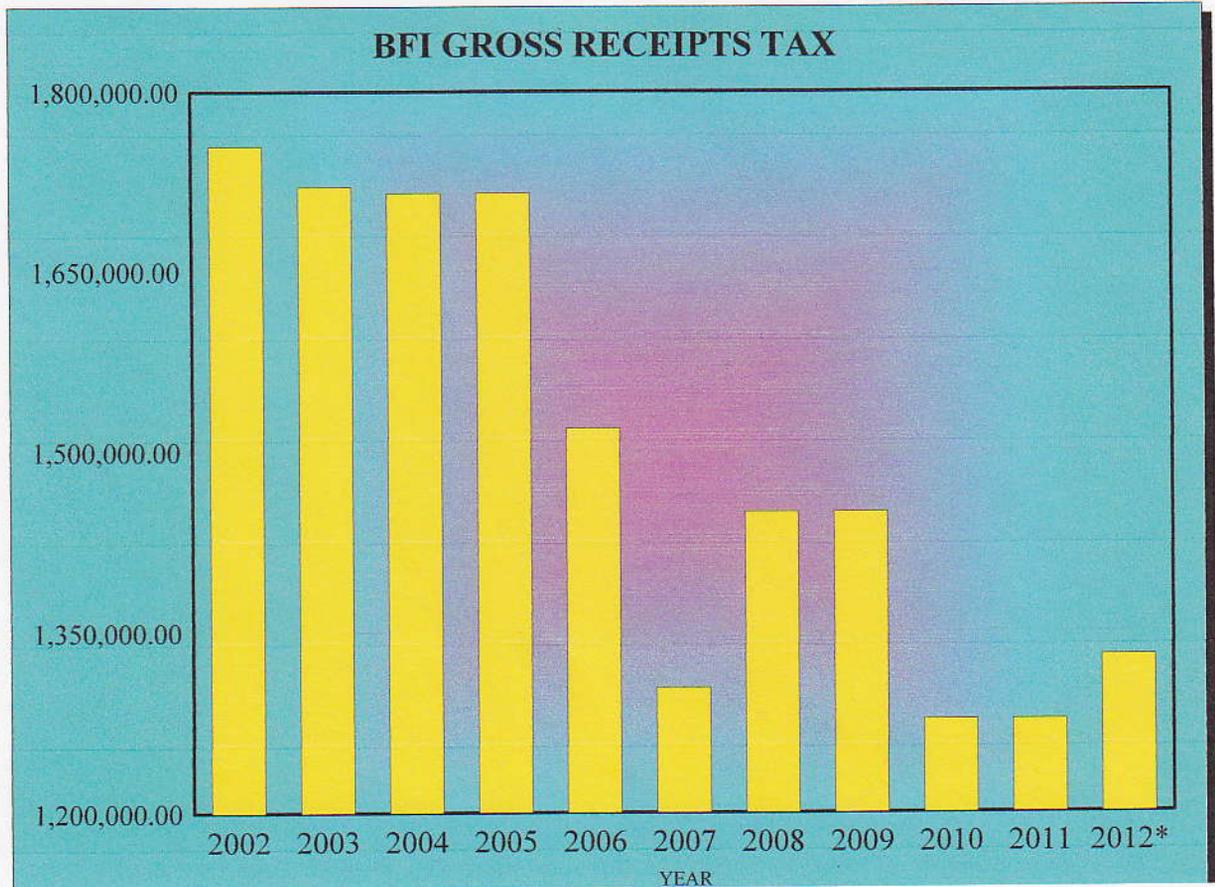
* Note - Includes Act 50 Homestead and Act 77 Senior Citizens
Tax Relief program for 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012



**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
2010	\$1,277,000.00
2011	\$1,277,000.00
2012*	\$1,330,000.00

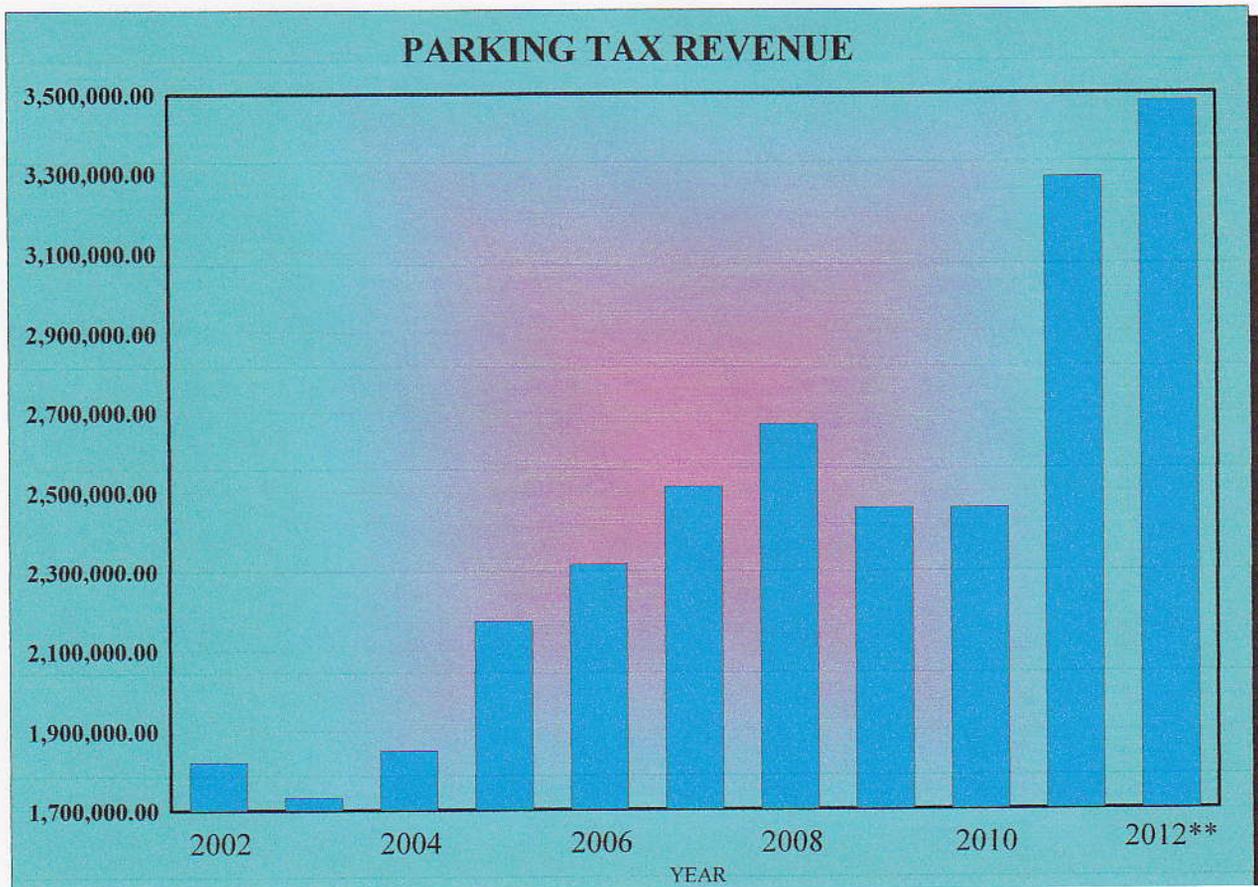
* Proposed



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	\$2,668,152.27	
2009	\$2,458,269.22	
2010	\$2,457,300.00	
2011*	\$3,286,936.00	Combined (9%)
2012**	\$3,479,964.00	\$2,750,000.00 Operating (7%) \$729,964.00 Capital (2%)

*Actual
**Budgeted

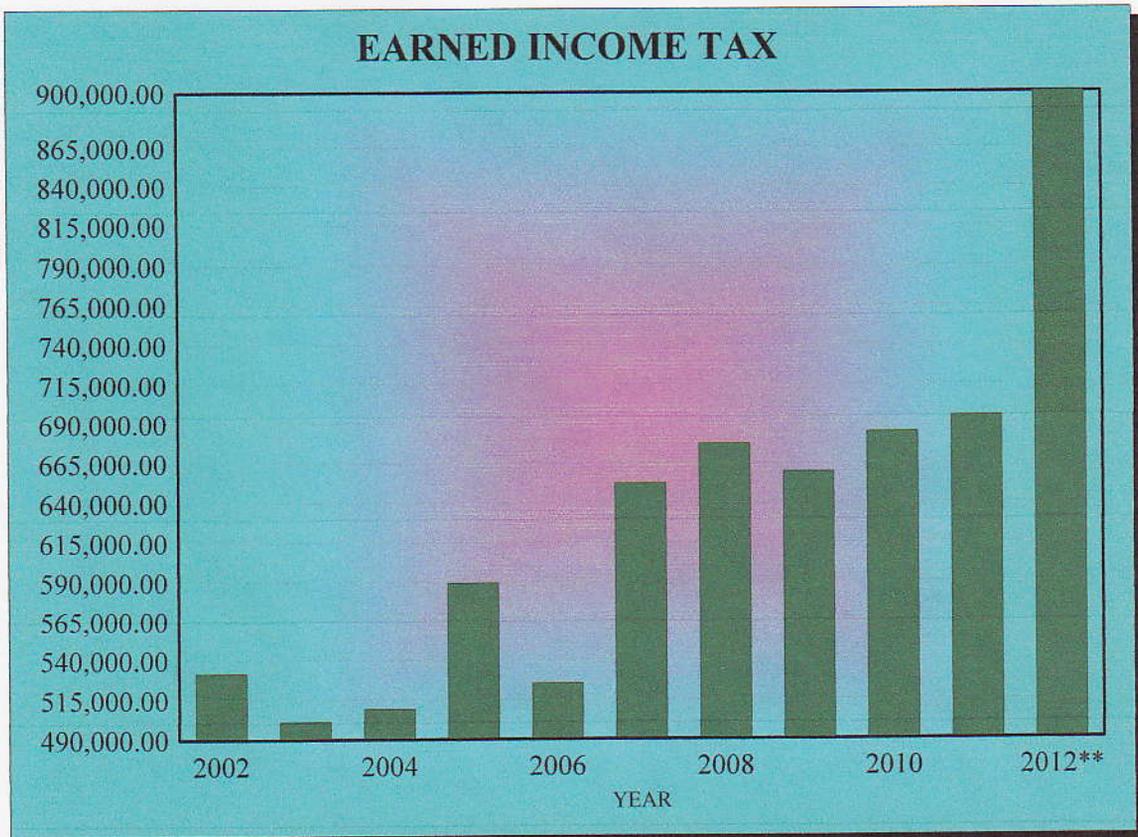


**TOWNSHIP OF FINDLAY
EARNED INCOME TAX
(all)**

<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	\$676,670.70
2009	\$659,000.00
2010	\$684,000.00
2011*	\$694,000.00
2012**	\$900,000.00

*Budgeted

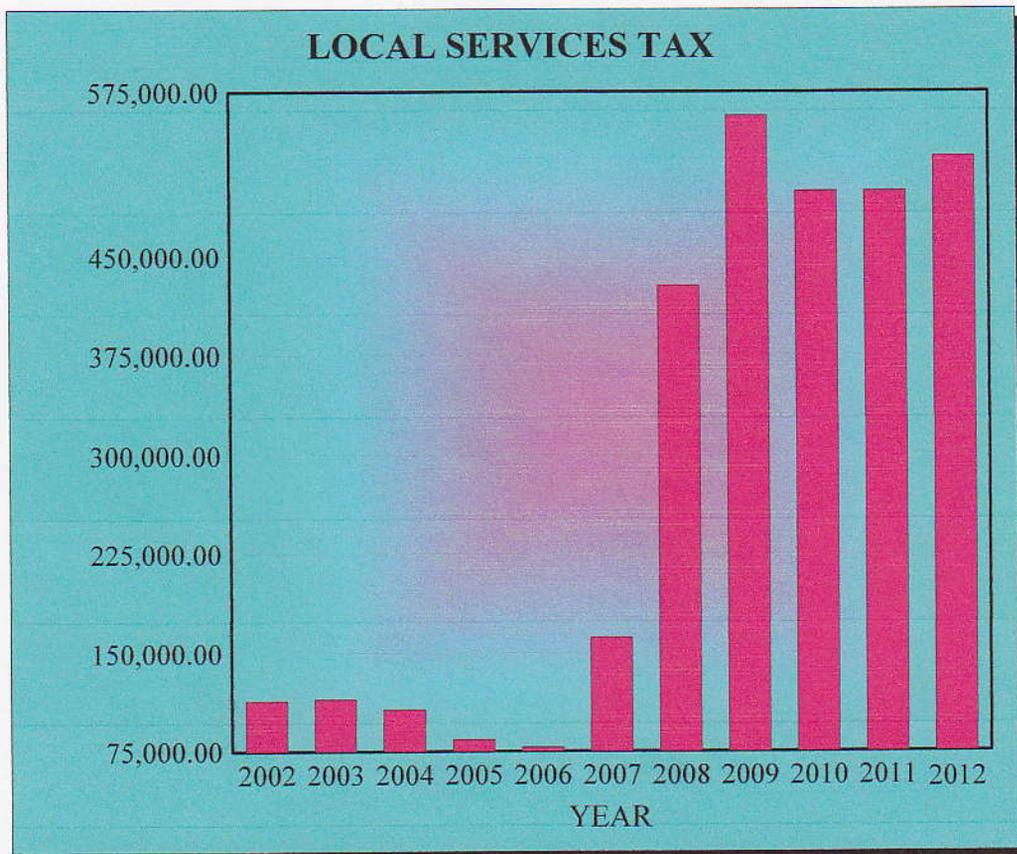
** Proposed



TOWNSHIP OF FINDLAY LOCAL SERVICES TAX

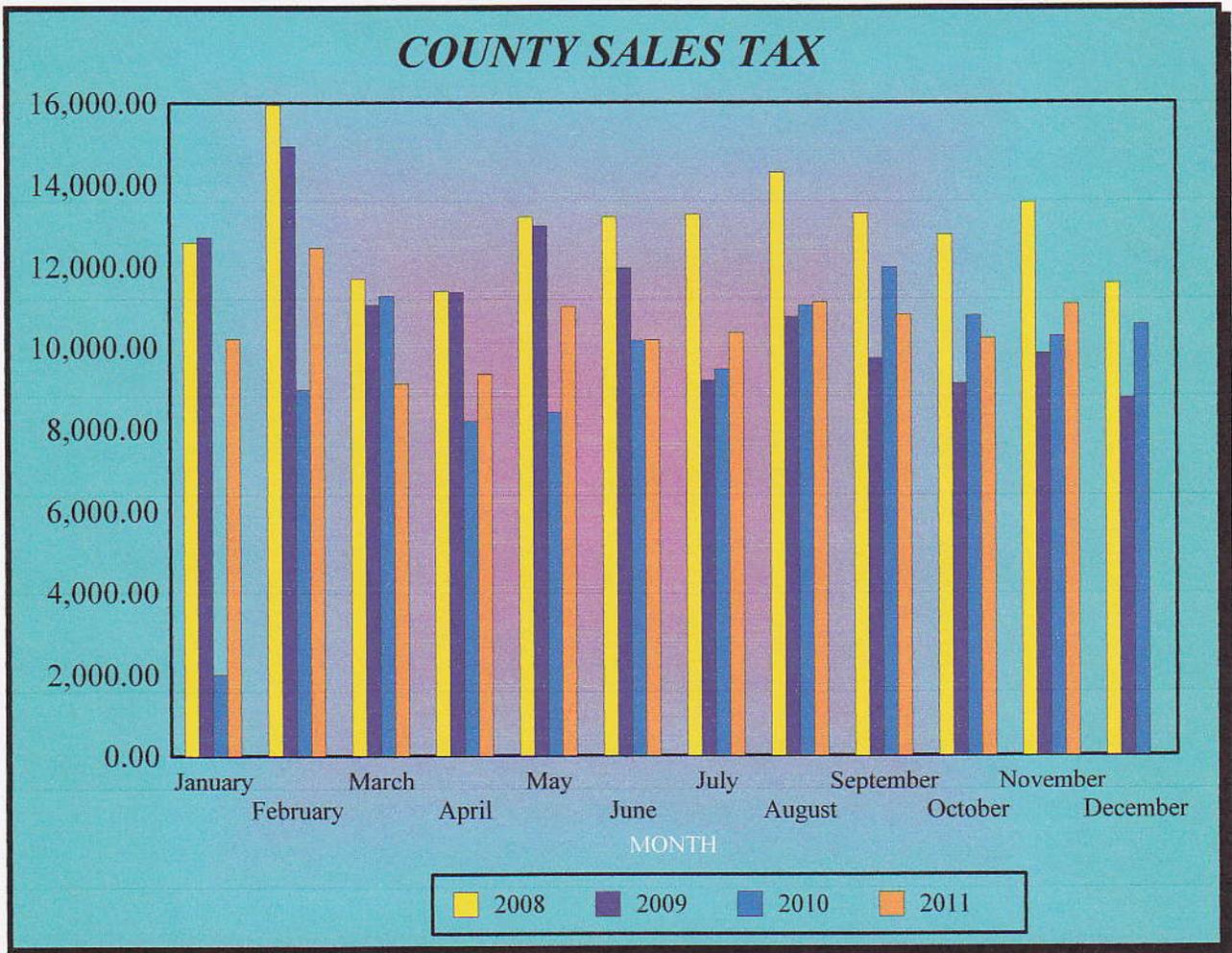
former Emergency & Municipal Services Tax

<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	\$427,696.45
2009	\$556,574.00
2010	\$500,000.00
2011	\$500,000.00
2012	\$526,000.00



**TOWNSHIP OF FINDLAY
COUNTY SALES TAX**

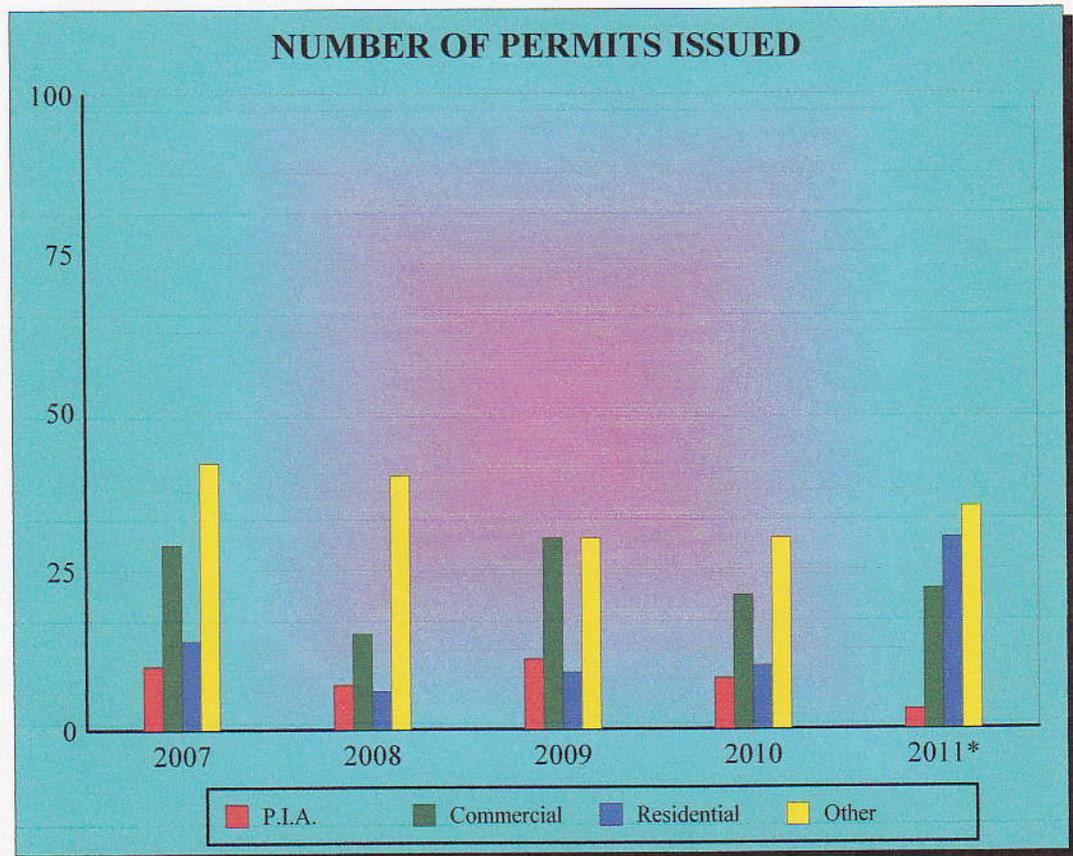
<u>MONTH</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
January	\$12,600.80	\$12,732.52	\$8,963.64	\$10,224.21	~~
February	\$15,953.00	\$14,940.97	\$11,287.01	\$12,466.57	B
March	\$11,703.00	\$11,054.84	\$8,192.27	\$9,125.18	U
April	\$11,409.81	\$11,369.67	\$8,408.38	\$9,348.62	D
May	\$13,217.80	\$12,997.01	\$10,159.61	\$11,001.32	G
June	\$13,206.18	\$11,966.86	\$9,459.27	\$10,178.38	E
July	\$13,267.98	\$9,186.04	\$11,039.21	\$10,370.00	T
August	\$14,298.44	\$10,746.19	\$11,974.59	\$11,116.03	E
September	\$13,297.37	\$9,732.28	\$10,781.52	\$10,792.87	D
October	\$12,786.46	\$9,109.61	\$10,259.21	\$10,224.57	~~
November	\$13,551.71	\$9,838.12	\$10,547.77	\$11,069.01	~~
December	\$11,590.25	\$8,742.54	\$9,759.91	~~	~~
Total	\$156,883.08	\$132,416.65	\$120,832.39	\$115,916.76	\$120,355.00



TOWNSHIP OF FINDLAY BUILDING PERMITS

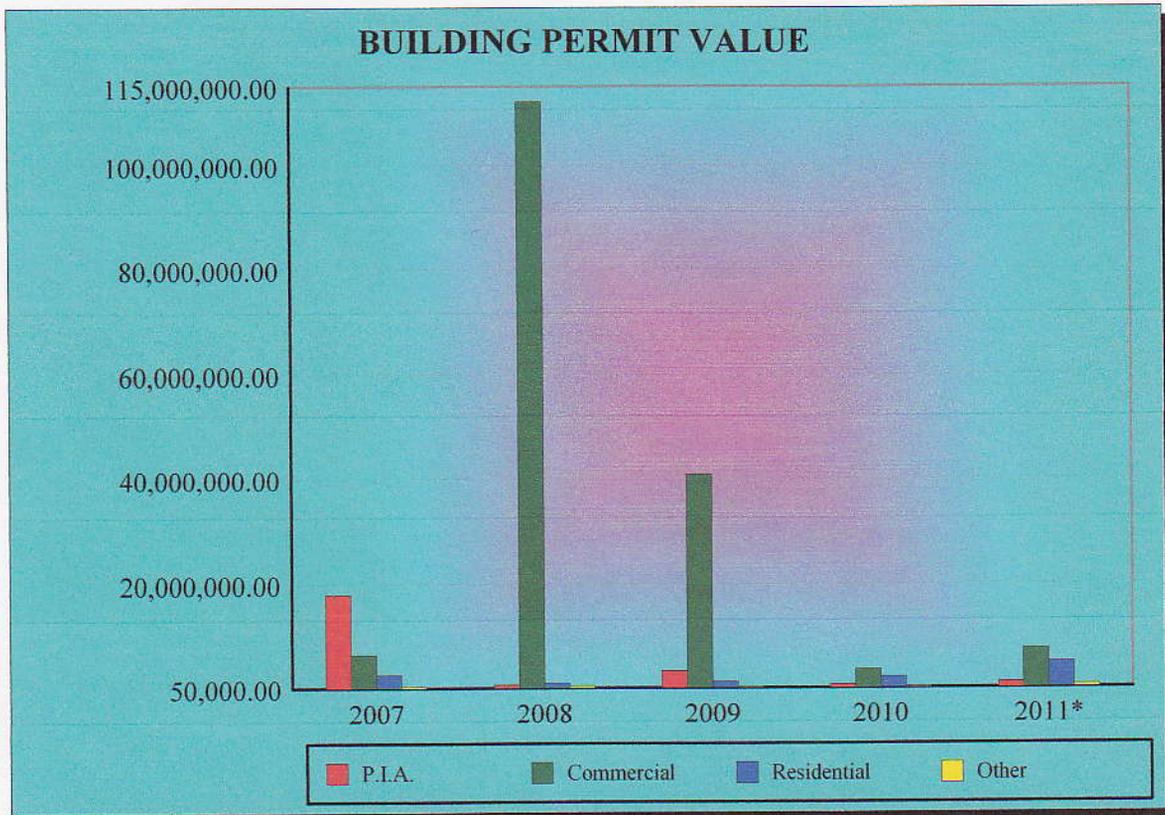
	2007	2008	2009	2010	2011*
Total P.I.A.	10	7	11	8	3
Total Amt. P.I.A.	\$17,982,012.00	\$674,294.00	\$3,300,989.90	\$658,602.00	\$1,084,672.00
Total					
Commercial	29	15	30	21	22
Total Amt.					
Commercial	\$6,482,431.48	\$112,116,014.00	\$40,856,535.00	\$3,560,360.00	\$7,537,294.36
Total					
Residential	14	6	9	10	30
Total Amt.					
Residential	\$2,632,390.00	\$980,000.00	\$1,226,926.00	\$2,130,414.00	\$4,960,399.00
Total Others	42	40	30	30	35
Total Amt.					
Others	\$386,077.00	\$494,873.38	\$295,917.93	\$325,929.00	\$605,406.00
Total Number	95	68	80	69	90
Total Amt.	\$27,482,910.48	\$114,265,181.38	\$45,680,368.83	\$6,675,305.00	\$14,187,771.36

*as of 10/31/11



TOWNSHIP OF FINDLAY BUILDING PERMITS

	2007	2008	2009	2010	2011*
Total P.I.A.	10	7	11	8	3
Total Amt. P.I.A.	\$17,982,012.00	\$674,294.00	\$3,300,989.90	\$658,602.00	\$1,084,672.00
Total					
Commercial	29	15	30	21	22
Total Amt.					
Commercial	\$6,482,431.48	\$112,116,014.00	\$40,856,535.00	\$3,560,360.00	\$7,537,294.36
Total					
Residential	14	6	9	10	30
Total Amt.					
Residential	\$2,632,390.00	\$980,000.00	\$1,226,926.00	\$2,130,414.00	\$4,960,399.00
Total Others	42	40	30	30	35
Total Amt.					
Others	\$386,077.00	\$494,873.38	\$295,917.93	\$325,929.00	\$605,406.00
Total Number	95	68	80	69	90
Total Amt.	\$27,482,910.48	\$114,265,181.38	\$45,680,368.83	\$6,675,305.00	\$14,187,771.36



TOWNSHIP OF FINDLAY PROPOSED TOTAL BUDGET - 2012

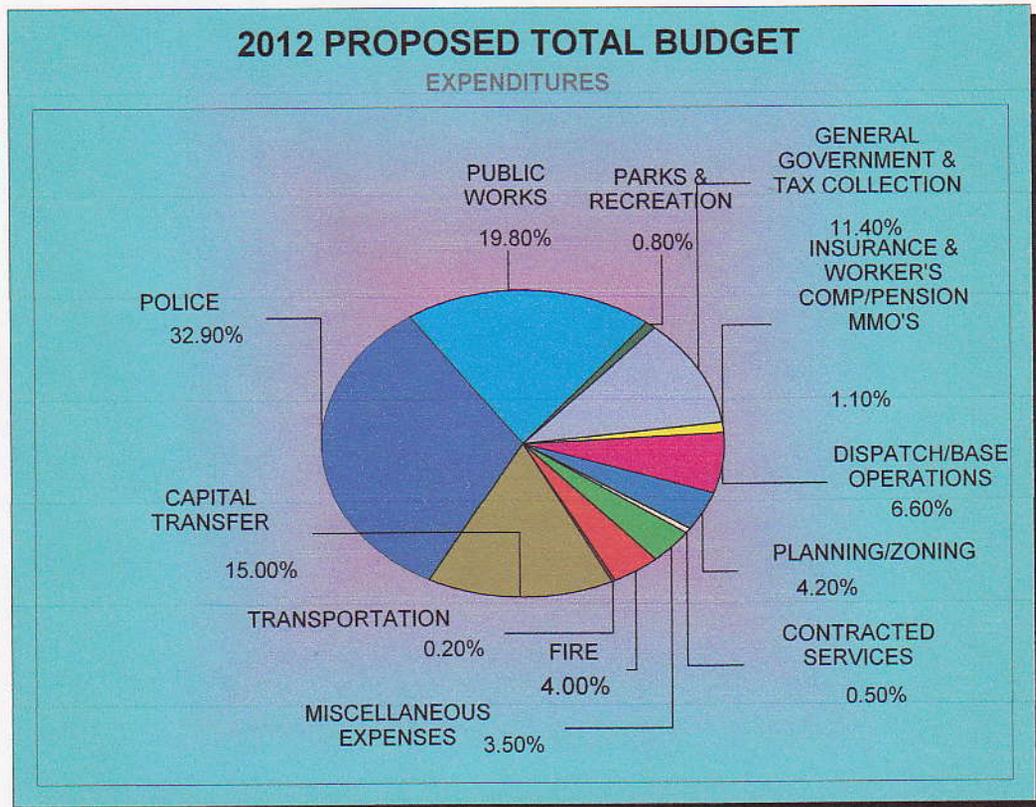
EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET

\$8,250,678.00 + \$928,514.00 = \$9,179,192.00

As % of Total Budget

POLICE	32.9%
PUBLIC WORKS	19.8%
PARKS & RECREATION	0.8%
GENERAL GOVERNMENT & TAX COLLECTION	11.4%
INSURANCE & WORKER'S COMP/PENSION MMO'S	1.1%
DISPATCH/BASE OPERATIONS	6.6%
PLANNING/ZONING	4.2%
CONTRACTED SERVICES	0.5%
MISCELLANEOUS EXPENSES	3.5%
FIRE	4.0%
TRANSPORTATION	0.2%
CAPITAL TRANSFER	15.0%



TOWNSHIP OF FINDLAY
2012 PROPOSED GENERAL FUND BUDGET

REVENUES

Unappropriated Fund Balance	\$128,105.00
Real Estate Taxes (all)	981,504.00
Landfill Gross Receipts Tax	1,330,000.00
Parking Tax	3,479,964.00
Earned Income Tax (all)	900,000.00
Local Services Tax (former E&MS and OPT)	526,000.00
Realty Transfer Tax	50,000.00
Amusement & Pinball Machines	2,000.00
Cable TV Franchise	45,000.00
Plumbing Permits	12,733.00
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	5,000.00
Rental of Building	3,600.00
Liquor Licenses	3,500.00
Police Detail Reimbursements	25,000.00
Planning and Zoning Fees	16,450.00
Building and Construction	108,340.00
Miscellaneous Revenue (All Depts.)	45,000.00
D.A.R.E. Grant	0.00
Recreation Revenue	9,394.00
Foreign Fire Insurance	45,000.00
EIT/LST Wage Reimbursement	30,943.00
Lien Letter Charges	2,000.00
Sale of Property	1,500.00
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	0.00
Insurance Dividends	8,000.00
Municipal Pension State Aid	200,690.00

TOTAL 2012 REVENUES

\$ 8,250,678.00

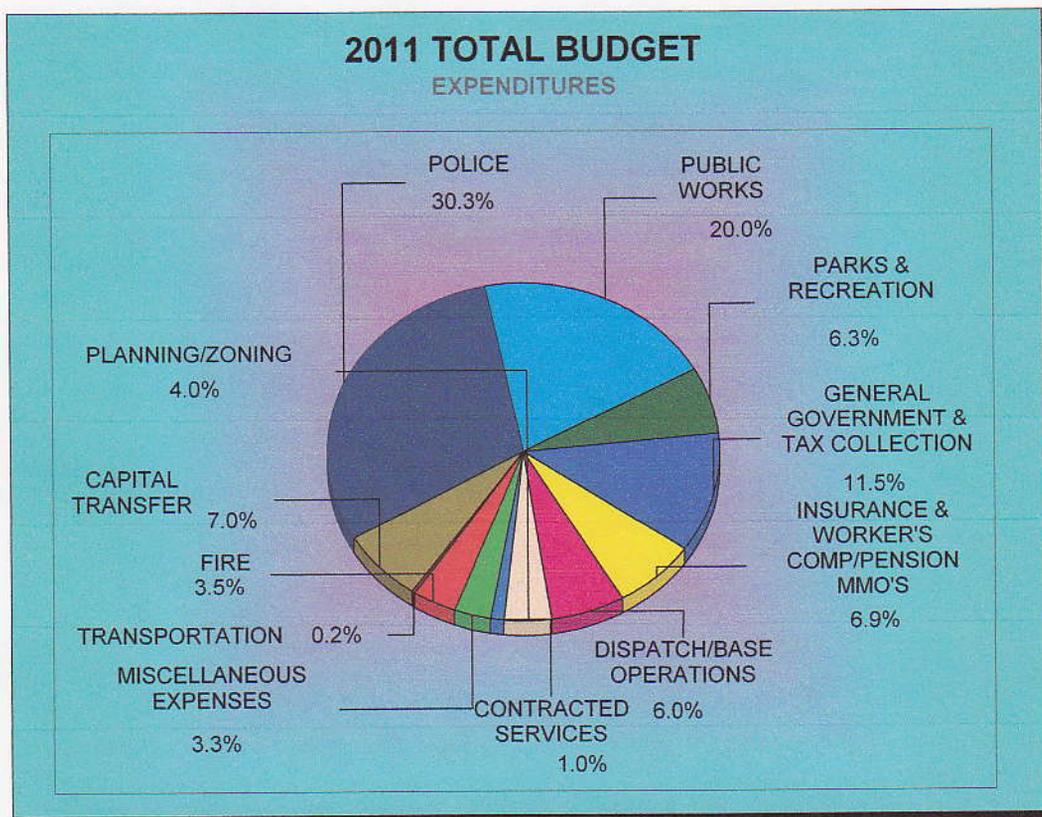
TOWNSHIP OF FINDLAY TOTAL BUDGET - 2011

EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET
 \$7,841,997.00 + \$898,193.00 = \$8,740,190.00

As % of Total Budget

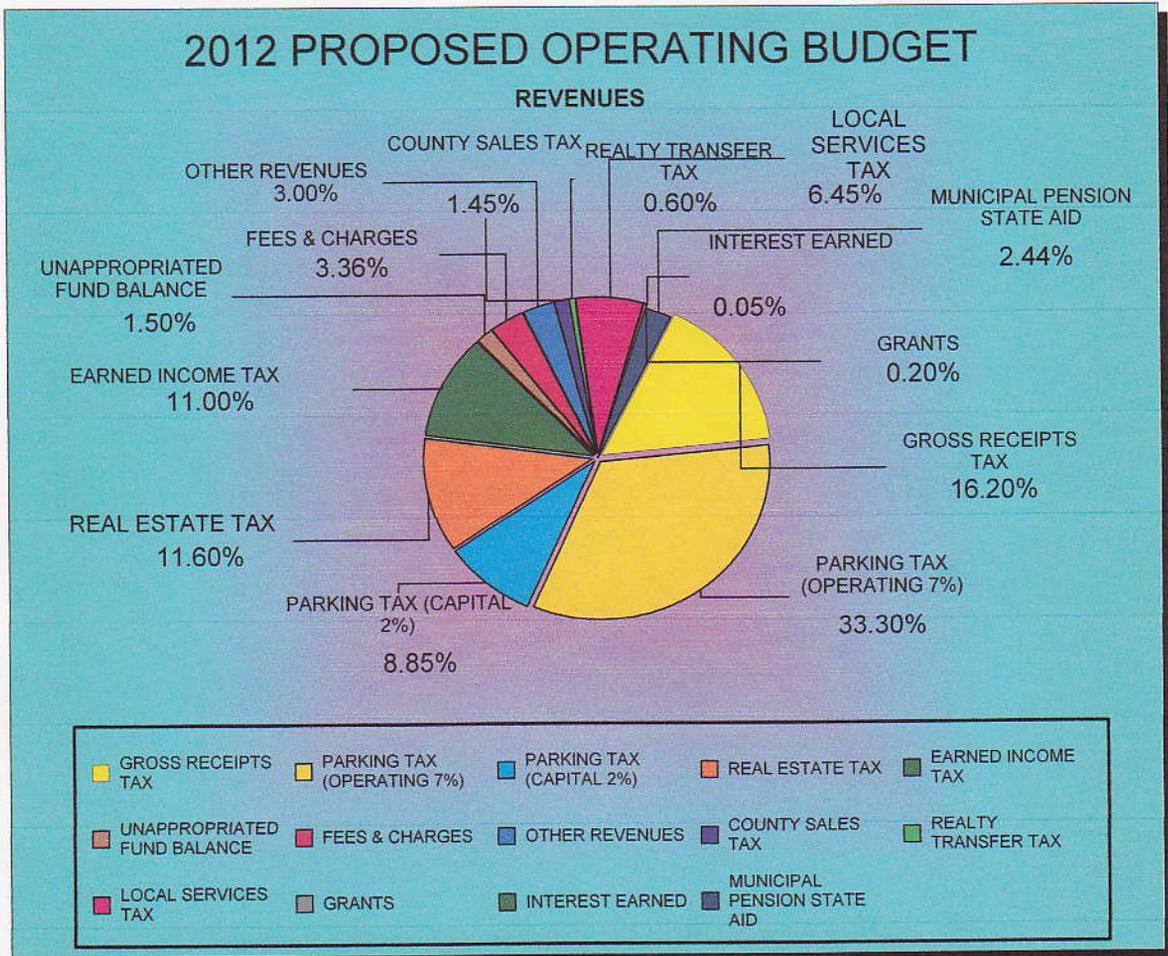
POLICE	30.3%
PUBLIC WORKS	20.0%
PARKS & RECREATION	6.3%
GENERAL GOVERNMENT & TAX COLLECTION	11.5%
INSURANCE & WORKER'S COMP/PENSION MMO'S	6.9%
DISPATCH/BASE OPERATIONS	6.0%
PLANNING/ZONING	4.0%
CONTRACTED SERVICES	1.0%
MISCELLANEOUS EXPENSES	3.3%
FIRE	3.5%
TRANSPORTATION	0.2%
CAPITAL TRANSFER	7.0%



TOWNSHIP OF FINDLAY PROPOSED OPERATING BUDGET - 2012

REVENUES

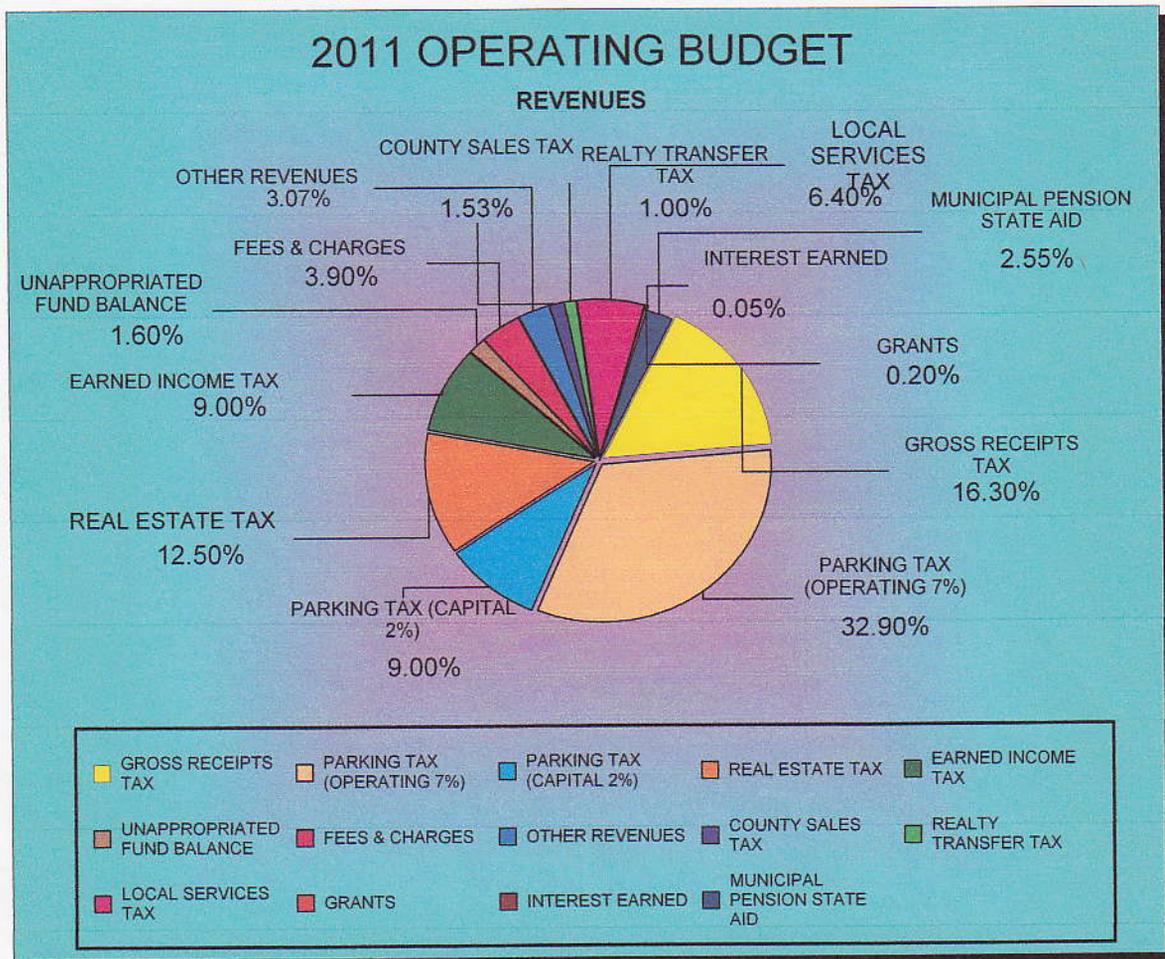
GROSS RECEIPTS TAX	16.20%
PARKING TAX (OPERATING 7%)	33.30%
PARKING TAX (CAPITAL 2%)	8.85%
REAL ESTATE TAX	11.60%
EARNED INCOME TAX	11.00%
UNAPPROPRIATED FUND BALANCE	1.50%
FEES & CHARGES	3.36%
OTHER REVENUES	3.00%
COUNTY SALES TAX	1.45%
REALTY TRANSFER TAX	0.60%
LOCAL SERVICES TAX	6.45%
GRANTS	0.20%
INTEREST EARNED	0.05%
MUNICIPAL PENSION STATE AID	2.44%



TOWNSHIP OF FINDLAY 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	3.07%
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

2012 PROPOSED GENERAL FUND BUDGET

EXPENDITURES

General Government	\$ 521,090.00
Tax Collection	125,181.00
Buildings	134,058.00
Police	2,607,160.00
Dispatching & Base Services-All Depts.	550,732.00
Fire	283,055.00
Protective Inspection	162,852.00
Planning and Zoning	162,761.00
Emergency Management	3,500.00
Health and Human Services	19,000.00
Rubbish Collection and Recycling	70,850.00
Public Works	1,357,492.00
Transportation	10,450.00
Parks & Recreation	574,392.00
Civic and Military Contributions	1,500.00
Miscellaneous Expenses/Pension MMO's	373,087.00
All Insurances	270,668.00
Transfer to Police Pension (State Aid)	1,082,850.00
(Includes Capital Transfers and OPEB Trust Fund)	=====

TOTAL 2012 EXPENDITURES \$ 8,250,678.00

FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2012 OPERATING BUDGET

EXPENDITURE HIGHLIGHTS

I. GENERAL GOVERNMENT

- Supplies - Increase of \$1,300
- Auditing Services - Increase of \$1,250
- Solicitor Fees - Increase of \$5,000
(Both Auditor and Solicitor fees are increased in anticipation of work on the Hyatt Hotel Pilot Agreement)
- Salaries/Wages - Increase of 2.5%
- Hospitalization - Increase of 2.5%

II. TAX COLLECTION

- Wages - Increase of 2.5%
- Hospitalization - Increase of 2.5%
- Real Estate Tax Supplies - Increase of \$1,299
(Shortcomings of Automated System will result in added costs)

III. BUILDINGS

- Personal Services (Wages) - Increase of 2.5%
- Operating Supplies - Increase of \$868

IV. POLICE

- Longevity - Decrease of \$9,816 or 7.1%
(Due to retirement)
- Full-Time Salaries - Increase of 2.5%
- Sick Time Buy Back - Decrease of \$3,851 or 48%
- Training - Increase of \$3,000 or 14%
- Hospitalization - Increase of 2.5%
- Court Pay & Costs - Increase of \$7,756 or 29%
- Operating Supplies - Increase of \$3,500 or 12%
- Vehicle Operating Expense - Increase of \$6,000 or 12%
- Operating Expense - Increase of \$3,620 or 8.7%

V. DISPATCHING BASE SERVICES

- Communications - Decrease of \$14,250 or 36%
- Wages - Increase of 5%
- Hospitalization - Increase of 2.5%

VI. FIRE

- Hydrant Rental Fees - Increase of \$4,000 or 8.6%
(New Hydrant expansions in new developments)
- Gasoline Purchases - Increase of \$1,300 or 35%
- Contributions - Increase of \$6,619 or 4% (Fire Dept. request was for 10%)

VII. PROTECTIVE INSPECTION

- Salaries/Wages - Increase of 2.5%
- Hospitalization - Increase of 2.5%

VIII. PLANNING & ZONING

- Salaries/Wages - Increase of 2.5%
- Hospitalization - Increase of 2.5%
- Vehicle Use Reimbursement - Increase of \$600 or 11%
- Advertising - Increase of \$500 or 50%
- Printing - Decrease of \$500 or 33%

IX. TRASH & RECYCLING

- Seniors - Increase of \$3,350 or 5%

X. PUBLIC WORKS

- Salaries/Wages - Increase of 2%
(Plus addition of Retirement Replacement for only 1/4 of year (3 months))
- Hospitalization - Increase of \$4,778 or 2.5%
- Vehicle Fuel - Increase of \$8,000 or 14.8%
- Highway Materials - Increase of \$2,000 or 4%
- Other Service Supplies - Increase of \$1,000 or 7.7%
- Equipment Rental - Decrease of \$3,000 or 50%
- Repair & Maintenance Supplies - Increase of \$5,000 or 8.3%

XI. TRANSIT SYSTEM

- Traffic Studies - Increase of \$7,450

XII. PARKS & RECREATION

- Wages (Full Time) - Increase of 2.5%
- Wages (Part Time) - Increase of \$1,338
(Wage increase only - no new employees)
- Hospitalization - Increase of 2.5%
- Parks-Electric - Increase of \$5,372 or 21.8%
(Increased usage at Recreation & Sports Complex)
- Vehicle Maintenance - Increase of \$3,500 or 34%
- West Allegheny Community Library - Increase of \$17,755 or 38.3%

XIII MISCELLANEOUS EXPENSES (Pension MMO's)

- Pension MMO's - Increase of \$17,371 or 4.8%

XIV. INSURANCE PREMIUMS

- All Insurances - Increase of \$57,000
(Includes normal increases in Liability & Worker's Comp and additional coverages in Crime & Fiduciary)

XV. INTERFUND TRANSFERS

- LST Transfer to Capital - Increase of \$29,964 or 38%
- OPEB Trust Fund - Increase of \$43,565 or 24%

**OVERALL BUDGET INCREASE
FOR EXPENDITURES**

5.2%

**TOWNSHIP OF FINDLAY
2012 OPERATING BUDGET
EXPENDITURE SUMMARY**

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

GENERAL GOVERNMENT	3.10%
TAX COLLECTION	3.40%
BUILDINGS	1.30%
POLICE	4.00%
DISPATCH & BASE OPERATIONS (ALL)	3.40%
FIRE	5.10%
PROTECTIVE INSPECTION	2.40%
EMERGENCY MANAGEMENT	0.00%
PLANNING AND ZONING	2.50%
TRASH & RECYCLING	5.00%
PUBLIC WORKS	3.96%
TRANSIT SYSTEM	28.70%
PARKS & RECREATION	7.60%
MISCELLANEOUS/PENSION MMO'S	4.80%
ALL INSURANCES	23.00%
TOTAL EXPENDITURE INCREASE	5.20%