TOWNSHIP OF FINDLAY

BOARD OF SUPERVISORS

2013 BUDGET

Adopted December 27, 2012

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TOWNSHIP OF FINDLAY

YEAR 2013 BUDGET MESSAGE

The 2013 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, Gross Receipts, Parking, Realty Transfer, etc. The Real Estate Tax millage is presently proposed to remain at 1.95. However, there could be a decrease in that number (no increase) prior to December 31, 2012. It is expected that final numbers from the court ordered Re-Assessment will differ from those we have now. The law requires that we stay within a 5% anti-windfall provision (excluding new construction). Once the facts are in, a final recommendation will be made on setting the millage rate for 2013, The Earned Income Tax will remain at 1% (split 0.5% Township and 0.5% school district on the resident rate). The Gross Receipts (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 coming to a completion for 2012, it is anticipated that our Assessed Value will remain constant (based on give and take of the appeal process). However, commercial and residential growth will actually raise our Assessed Value, due to the rebound of the economy, especially in the Real Estate sector in Western Pennsylvania. In 2012, we have seen across-the-board increases in our Revenue categories. This is due, in large part, to our 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) and our residential areas (Lenox Place, Marion Estates, Maronda Farms, Sun Ridge and the Village at Clinton Lake).

Our reliance on a TAN (Tax Anticipation Note) has diminished, but has not been eliminated. The implementation of Act 32 has not produced major revenue problems, as once anticipated. In addition, it is anticipated with the completion of the court ordered Re-Assessment, Real Estate Tax revenues will become much more predictable. In future years, we will more than likely eliminate the TAN.

The 2013 Budget continues to offer the Act 50 Homestead/Farmstead Exemption and the Act 77 Senior Citizens Tax Relief Program, as part of our Real Estate Tax 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 2013 include:

- Successful implementation of Four (4) Tax Increment Financing (TIF's)

mechanisms at Westport Woods, Clinton Commerce Park - Phase II, Route 30 Commerce Park, and McClaren - Site #9;

- Successful culmination to Airport Hyatt Hotel PILOT (Payment-in-Lieu of Tax) discussions;
- Continued financing for our existing and expanded Capital Assets;
- Health Care cost containment;
- Responding effectively to the State-related Pension Reform initiatives;
- Managing, in an effective way, the Marcellus Shale industry effects on our community both in a financial and environmental way;
- Continue to seek legislation to put a stop to unfunded mandates being handed down at both the State and Federal level.

Opportunities that we can anticipate in 2013 include:

- Continued growth and expanded jobs created at the various commercial/light industrial sites. Earned Income, Real Estate and Local Services taxes will prosper with a positive impact for Township residents;
- Building Permit fees will grow in 2013, due to the following:

• Dick's Sporting Goods - 100,000 SF	$25,000
• Carpenter Powder Products - 121,700 SF	$31,925
• Park Place Parking Garages - 38,000 SF	$ 9,500
• Chapman Commerce - 100,000 SF	$25,000
• Control Design - 20,000 SF	$ 5,000
• Woodcreek Manor - 4 units/1,600 SF each	$ 1,280
• The Village at Clinton Lake - 8 units/1,600 SF each	$ 2,560
• Sun Ridge - 10 units/2,000 SF each	$ 4,000
• Maronda Farms - 6 units/3,000 SF each	$ 3,600
• Marion Estates - 3 units/3,000 SF each	$ 2,100
• Lenox Place - 4 units/2,000 SF each	$ 1,600
TOTAL	$111,565

- Potential Marcellus Shale revenues associated with drill sites at three (3) private property locations and seven (7) airport property locations.

- Completion of our updated Open Space and Recreation Plan;

- Further development of the Recreation and Sports Complex Master Site Plan to include new and expanded facilities.

In 2012, the economic road to recovery continued its roller coaster ride. This volatile condition had its impact on economic development, health care costs, pensions and investments. Despite this condition, the Township continued to move forward in economic development initiatives. Alro Steel moved into full production at its steel processing facility in Findlay Industrial Park - Phase I at Westport. Imperial Land Corporation also proceeded to complete all necessary public improvements for Findlay Industrial Park - Phase II at Westport. This Phase II opens up an additional 368 acres for immediate development opportunities. Imperial Land Corporation has also completed the planning process for the Westport Woods commercial/light industrial site comprised of 101 acres, consisting of 10 lots. Plans for two (2) parking structures at the Park Place Corporate Center in the R.I.D.C. Park West have been submitted for review in 2012, with construction planned for 2013. Keverner Corporation has moved into the former Lanxess Chemical Division building behind Davis Oil on Route 30. The former Packaging Specialists building, next to Janoski's Garden Center on Route 30 in Clinton, will be the home of Diamond Cargo. The Pittsburgh International Airport has plans for a $10 million re-work of its Main Concourse and surrounding areas in the Airside Terminal.

Building Permits increased in number from 100 in 2011 to 109 in 2012. In addition, the value increased from $15,424,879 in 2011 to $18,192,034 in 2012. The major projects contributing to the 2012 value were many of those listed above and the following:

* Horizon Properties/Dick's Sporting Goods 4th Floor Fit-Out
* Overland Contracting - Replacement of AT&T antennas at PIA
* Tenant Renovations at PIA for Auntie Anne's and Cinnabon
* Tenant Renovations at PIA for APW Brands and Tech Interaction
* Clean Air Engineering 200,00 SF Addition at R.I.D.C. Park West
* Retail Food/Bar Restaurant at PIA for Black Dog Venture and Burg D Sports Bar
* Tenant Remodeling for Calgon at McClaren Woods Business Park
* Tenant Renovations at PIA for Bruegger's Bakery/Restaurant
* Renovations at PIA for Ticket Counter/Offices for Jet Blue Airways
* Interior Alterations at PIA for In-Motion Entertainment
* Restaurant Alterations for PIA for Boar's Head Deli
* Tenant Improvements for USAA Real Estate at Park Place Corporate Center - R.I.D.C. Park West
* Renovation of Commercial Tenant Space for USAA Real Estate at R.I.D.C. Park West
* Clubhouse for the Village at Clinton Lake Townhouse Complex

* Interior Modifications at PIA for Southwest Airlines
* Demolition of Mamone's Restaurant & former McConnell House
* Wood Frame Pavilion at Clinton United Presbyterian Church

Several Township related initiatives were completed in 2012:

- Major intersection improvements - Route 30/Clinton Road Intersection in Clinton;
- New Storm Water system upgrades and re-paving of Elm Street in Imperial;
- In conjunction with FTMA waterline upgrade project, re-paved Stark Avenue from Elm Street to Birch Street;
- Base repairs and overlay of Berry Street in Imperial;
- New Storm Water System in R.I.D.C. Park West;
- Continued work with Imperial Volunteer Fire Department on plans for new station on Pine Street in Imperial;
- Ballfield renovations at Community Center field and Old Ridge;
- Activity Center - HVAC improvements;
- Activity Center - Parking Lot seal coating;
- Various Court renovations at various park locations;
- Flaugherty Run Interchange traffic improvements

The 2013 Operating Budget includes a $9,951 Recycling Performance Grant from PA DEP. 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 will be maintained at an increased level, as a means to support the new Library initiative. Funding has also been placed in our Capital Budget for the Library to pay for a 5-year Revenue Note for the purchase of the new Library property and renovations. Hospitalization costs for the Township staff will increase by 8.4%. Insurance increases will equal 10% with the largest increase in Worker's Compensation, due to newly implemented Cancer-Presumption for Fire Fighters.

The overall Operating Budget will increase 7%. The Combined Operating and Capital will increase by 14% due largely because of a more aggressive Capital Improvements program.

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 2013 Budget Year. Every effort will be made to effectively implement these many programs and services.

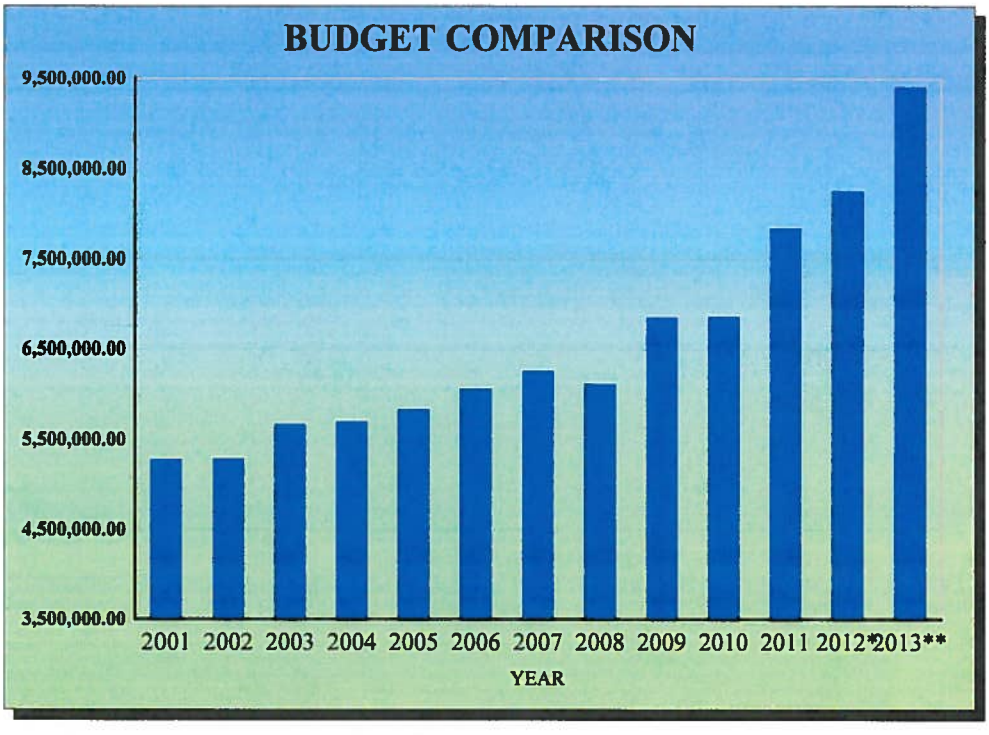
Gary J. Klingman
Township Manager

TOWNSHIP OF FINDLAY
BUDGET COMPARISON

2001 to 2013

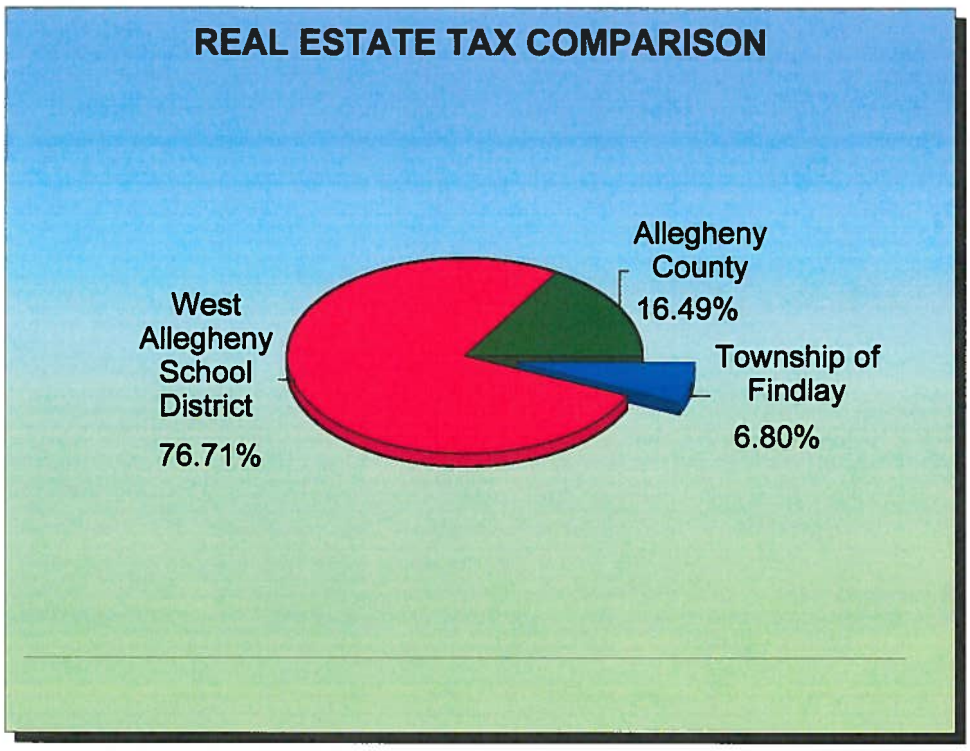
YEAR	AMOUNT	
2001	$5,272,153.69	
2002	$5,284,162.74	
2003	$5,664,313.75	
2004	$5,698,919.00	
2005	$5,831,982.00	
2006	$6,063,287.00	
2007	$6,261,154.71	
2008	$6,119,826.73	
2009	$6,849,463.93	
2010	$6,856,339.00	
2011	$7,841,997.00	
2012*	$8,250,678.00	excluding $600,000 TAN
2013**	$9,400,437.00	includes $600,000 TAN

*Budgeted
** Proposed



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

TAXING BODY	2013 MILLAGE
Township of Findlay	1.95
West Allegheny School District	22.00
Allegheny County	4.73
TOTAL	28.68



ALLEGHENY COUNTY
MUNICIPALITY COMPARISONS
MILLAGE 2012

Increased=17
Decreased=1
Stay Same= 112

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
TOWNSHIP OF FINDLAY	**1.950**
Kennedy Township	1.950
Township of O'Hara	2.200
Monroeville Borough	2.200
Borough of Bradford Woods	2.225
West Deer Township	2.350
Fox Chapel Borough	2.400
Bethel Park	2.430 (2.180)
Township of Hampton	2.505
Ohio Township	2.750
Richland Township	2.750
Township of Forward	2.950
Township of Ross	3.000
Borough of Sewickley Hills	3.000
Township of Robinson	3.050
Township of Shaler	3.050
Indiana Township	3.250 (3.000)
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
Glenfield Borough	4.150
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 Upper St. Clair	4.600
Township of Neville	4.750
Borough of Bell Acres	5.000
Township of Harmar	5.000
Borough of Liberty	5.000 (4.000)

Township of Scott	5.000
Borough of Emsworth	5.000
Aleppo Township	5.000
Township of Reserve	5.240
Harrison Township	5.250
Borough of Edgeworth	5.400
Mt. Lebanon Township	5.430 (4.760)
Borough of Tarentum	5.480
Borough of Haysville	5.500
Township of Springdale	5.500
Borough of Whitehall	5.500
Township of Wilkins	5.513 (4.513)
Borough of Ben Avon	5.600 (5.610)
Municipality of Penn Hills	5.600 (5.350)
Borough of Jefferson Hills	5.630
Borough of White Oak	5.660 (5.600)
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
Borough of Glen Osborne	6.000
Borough of West Elizabeth	6.000
Borough of Aspinwall	6.250
Borough of Ben Avon Heights	6.500
Township of Crescent	6.500
Township of Kilbuck	6.500
Borough of Springdale	6.500
Borough of Thornburg	6.500 (5.000)
Borough of Pleasant Hills	6.607
Baldwin Borough	6.610
Borough of West View	6.680
Borough of Bridgeville	6.750
Borough of Cheswick	6.820 (6.500)
Borough of Chalfant	6.900
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 Sewickley	7.300 (6.800)
Borough of Dravosburg	7.315 (5.315)
Borough of Ingram	7.500
Borough of Port Vue	7.860
North Versailles Township	8.000
McKees Rocks Borough	8.000
Borough of Elizabeth	8.000

Borough of Verona	8.000
Borough of Versailles	8.000
Borough of Wall	8.000
Borough of Wilmerding	8.000
Borough of East McKeesport	8.100
Borough of Edgewood	8.161
Borough of Forest Hills	8.350
Heidelberg Borough	8.500
Borough of Brentwood	8.500
Borough of Sharpsburg	8.500 (8.000)
Borough of Turtle Creek	8.500
Borough of Lincoln	8.550 (6.800)
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
Borough of Whitaker	9.580 (9.430)
Baldwin Township	9.500
Borough of Blawnox	9.740
Borough of Rosslyn Farms	9.975 (9.500)
Borough of Leetsdale	10.000
Borough of Swissvale	10.100
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
Borough of Homestead	13.000
Borough of Mt. Oliver	13.500
Borough of Braddock	13.700 (11.700)
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
Borough of McDonald	40.750
City of Clairton	(28.00) 33.00=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
2013 OPERATING BUDGET

REVENUE HIGHLIGHTS

		2012	2013
1.	REAL ESTATE TAX (CURRENT)	$981,504.00	$979,504.00

Minor change, due to lower delinquent collection.

		2012	2013
2.	GROSS RECEIPTS (LANDFILL) TAX	$1,330,000.00	$1,345,297.00

Increase of $15,297 or 1% based on volume increases, especially Marcellus Shale waste products.

		2012	2013
3.	PARKING TAX - OPERATING	$2,750,000.00	$2,750,000.00

No change.

		2012	2013
4.	PARKING TAX - CAPITAL	$729,964.00	$745,724.00

Increased allocation to Capital Fund.

		2012	2013
5.	REALTY TRANSFER TAX	$50,000.00	$85,000.00

Increase of $35,000 or 5.8% reflective of real estate activity rebounding.

		2012	2013
6.	EARNED INCOME TAX (All)	$900,000.00	$1,506,000.00

Increase of $606,000 or 67%, due in large part to continued employment increases in Dick's Sporting Goods, Findlay Industrial Park, Clinton Commerce Park, Thermo-Fisher, McClaren Woods, etc.

		2012	2013
7.	LOCAL SERVICES TAX	$526,000.00	$600,000.00

Increase of $74,000 or 14%, due in large part to increased employment numbers.

		2012	2013
8.	CABLE TV FRANCHISE	$45,000.00	$55,000.00

Additional revenue due to expansion of FIOS into new service areas.

		2012	2013
9.	COUNTY SALES TAX	$120,355.00	$130,000.00

Slight change, due to minor growth in overall economy.

		2012	2013
10.	MUNICIPAL PENSION STATE AID	$200,690.00	$205,000.00

Minor change. Continues to lose pace with Pension MMO's.

		2012	2013
11.	BUILDING PERMITS	$108,340.00	$111,565.00

Slight increase of $3,335, attributable to additional residential building activity.

2013 Breakdown of Building Permits is projected as follows:

•	Dick's Addition		
	100,000 s/f x .25	=	$25,000.00
•	Carpenter Powder Products		
	127,700 s/f x .25	=	$31,925.00
•	Park Ridge Parking Structure		
	38,000 s/f x .25	=	$ 9,500.00
•	Chapman or F.I.P. Building		
	100,000 s/f x .25	=	$25,000.00
•	Control Design		
	20,000 s/f x .25	=	$ 5,000.00
•	Woodcreek Manor		
	4 units x 1,600 s/f each x .20	=	$ 1,280.00
•	The Village at Clinton Lake		
	8 units x 1,600 s/f each x .20	=	$ 2,560.00
•	Sun Ridge		
	10 houses at 2,000 s/f each x .20	=	$ 4,000.00
•	Maronda Farms		
	6 houses at 3,000 s/f each x .20	=	$ 3,600.00
•	Marion Estates		
	3 houses at 3,500 s/f each x .20	=	$ 2,100.00
•	Lenox Place		
	4 units x 2,000 s/f each x .20	=	$ 1,600.00
	TOTAL		$111,565.00

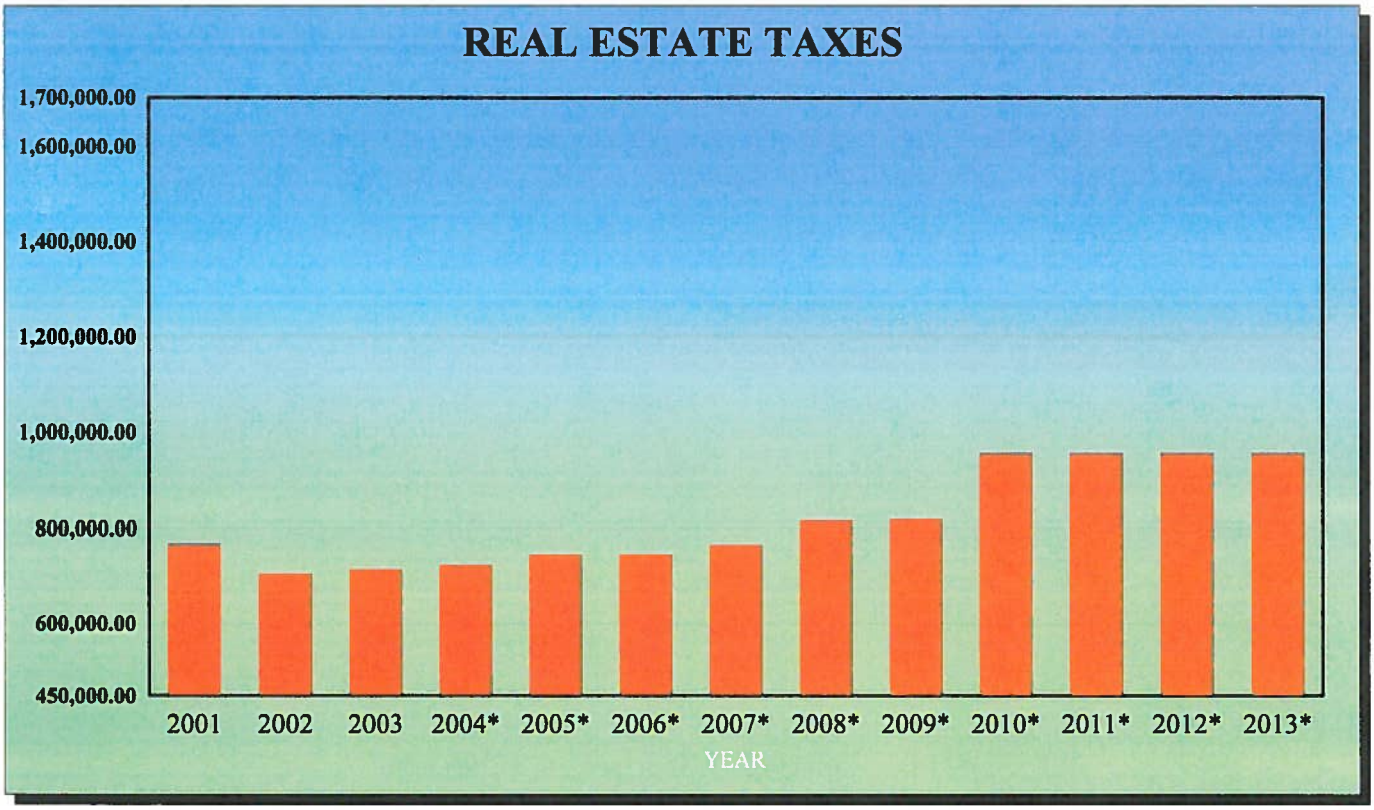
	2012	2013
OVERALL REVENUES	$8,250,678.00	$9,400,437.00
	* does not include $600,000 TAN	* includes $600,000 TAN ($8,800,437)

Increase of $549,759 or 7%

TOWNSHIP OF FINDLAY
REAL ESTATE ASSESSED VALUATION

YEAR	MILLAGE	ASSESSED VALUATION	REAL ESTATE TAXES (current)
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
2013*	1.95	$490,681,849.00	$956,504.00

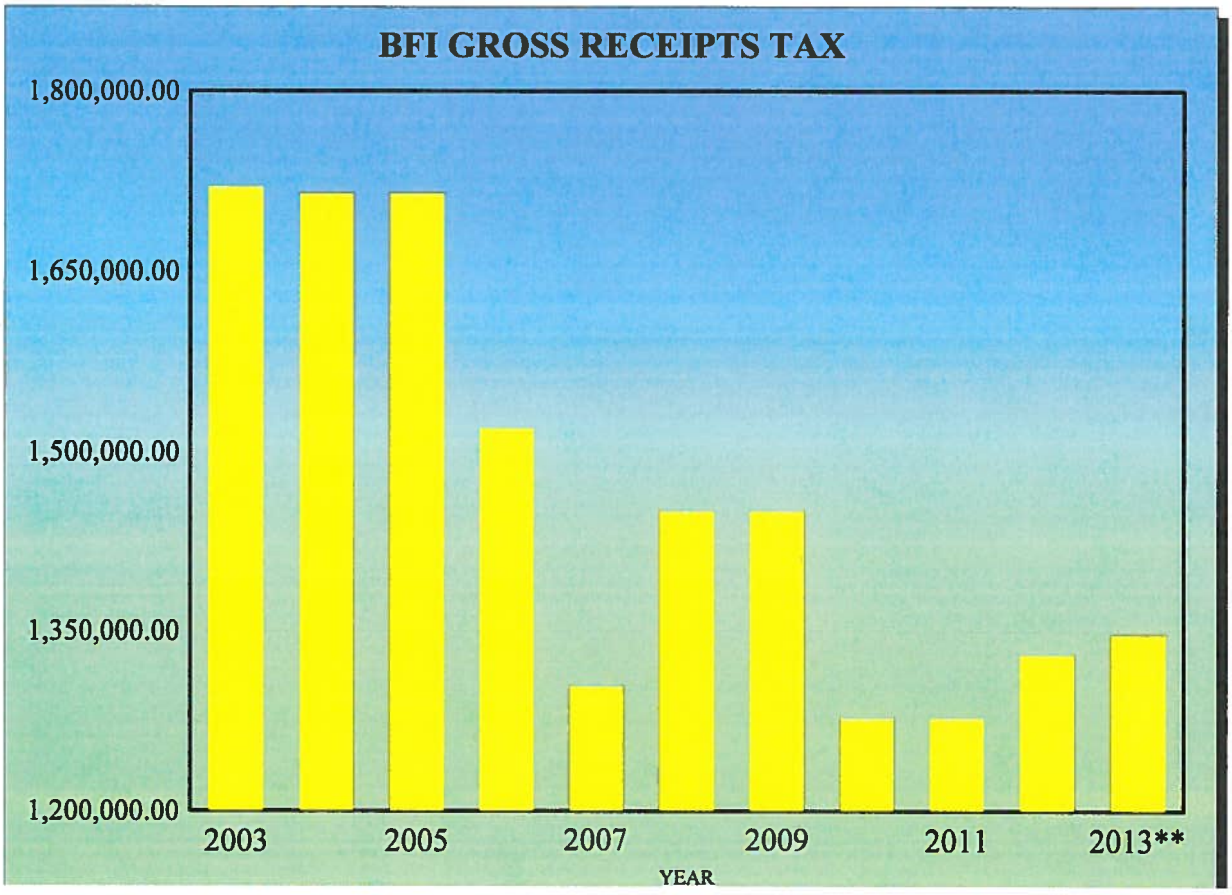
* Note - Includes Act 50 Homestead and Act 77 Senior Citizens Tax Relief program for 2004-2013



TOWNSHIP OF FINDLAY
BFI - GROSS RECEIPTS TAX

YEAR	GROSS RECEIPTS TAX
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
2013**	$1,347,097.00

* Budgeted
**Proposed



TOWNSHIP OF FINDLAY
PARKING TAX REVENUE

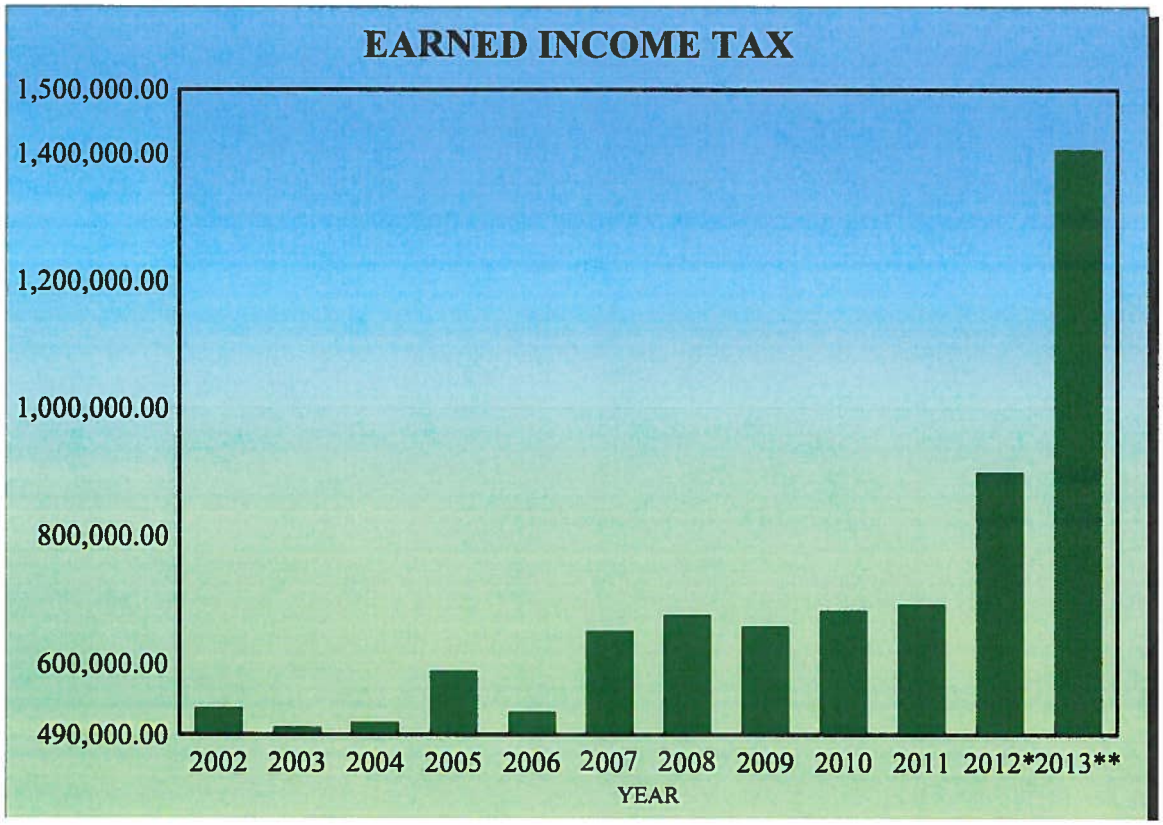
YEAR	***AMOUNT***	
2003	$1,733,000.00	
2004	$1,850,000.00	
2005	$2,173,692.00	
2006	$2,317,620.06	
2007	$2,511,794.41	
2008	$2,668,152.27	
2009	$2,458,269.22	
2010	$2,457,300.00	
2011	$3,286,936.00	Combined (9%)
2012*	$3,479,964.00	*$2,750,000-Operating / $729,964 Capital*
2013**	$3,500,000.00	*$2,750,000-Operating / $745,724 Capital*

*Budgeted
**Proposed

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
2012*	$900,000.00
2013**	$1,406,390.00

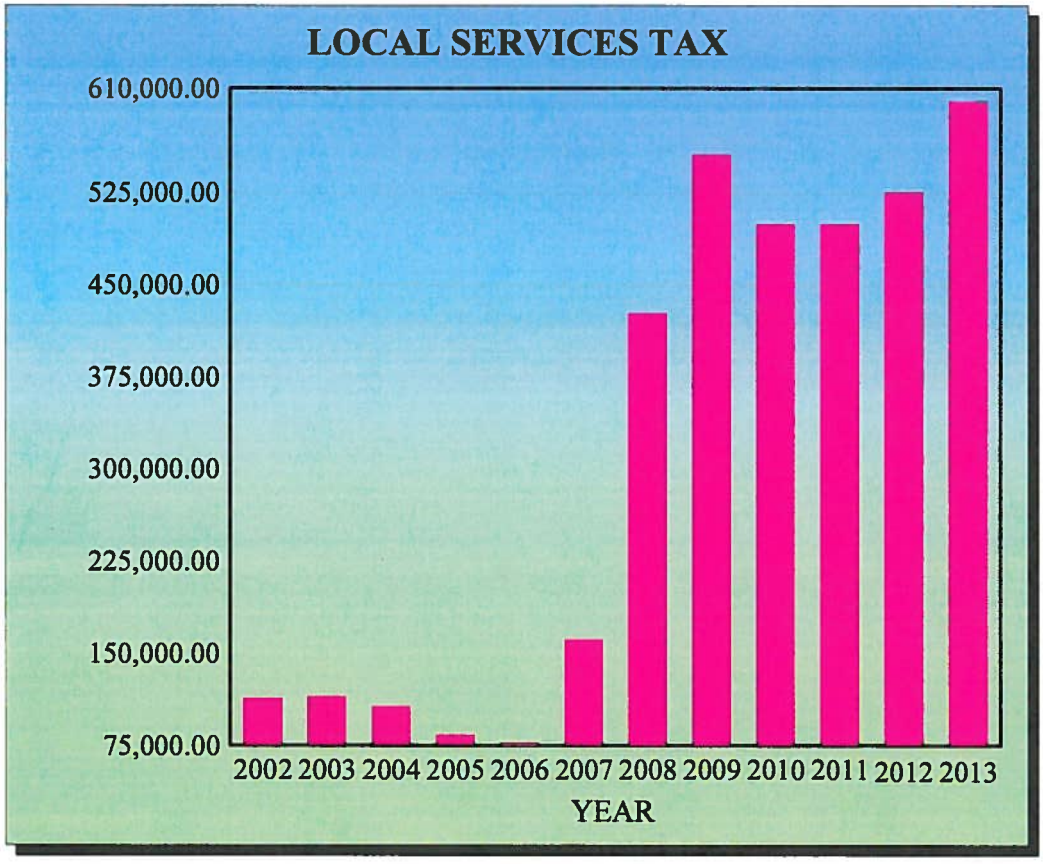
*Budgeted
** Proposed



TOWNSHIP OF FINDLAY
LOCAL SERVICES TAX

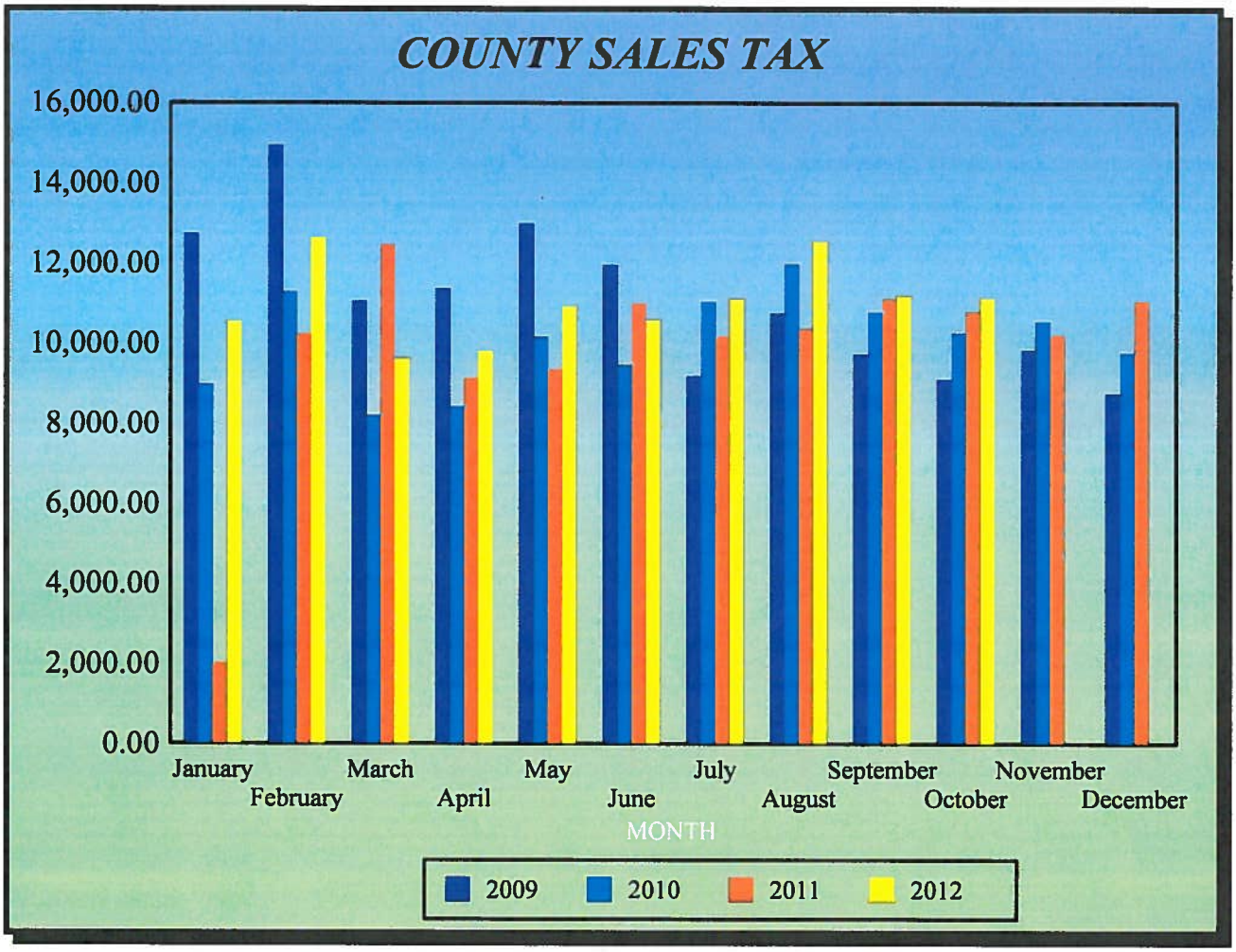
former Emergency & Municipal Services Tax

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
2012	$526,000.00
2013	$600,000.00



TOWNSHIP OF FINDLAY
COUNTY SALES TAX

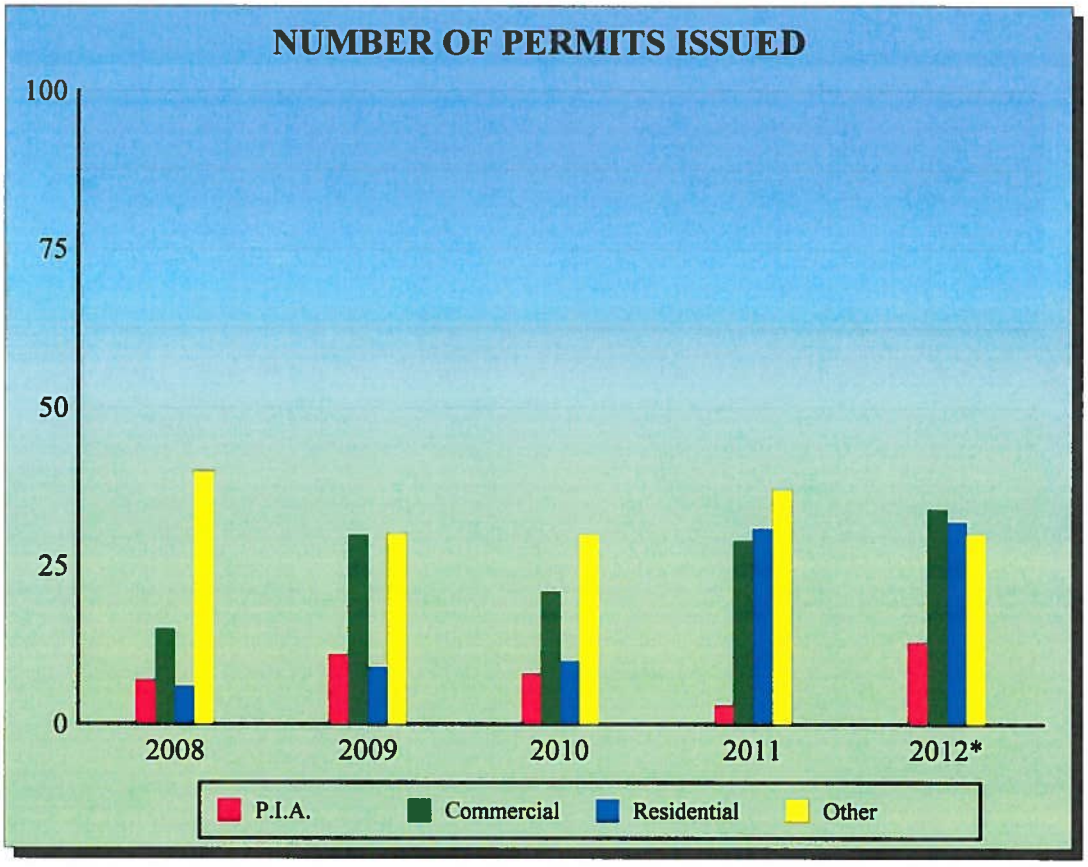
MONTH	2009	2010	2011	2012	2013
January	$12,732.52	$8,963.64	$10,224.21	$10,532.08	~~
February	$14,940.97	$11,287.01	$12,466.57	$12,627.53	B
March	$11,054.84	$8,192.27	$9,125.18	$9,619.26	U
April	$11,369.67	$8,408.38	$9,348.62	$9,796.74	D
May	$12,997.01	$10,159.61	$11,001.32	$10,916.63	G
June	$11,966.86	$9,459.27	$10,178.38	$10,590.74	E
July	$9,186.04	$11,039.21	$10,370.00	$11,110.03	T
August	$10,746.19	$11,974.59	$11,116.03	$12,536.09	E
September	$9,732.28	$10,781.52	$10,792.87	$11,193.85	D
October	$9,109.61	$10,259.21	$10,224.57	$11,121.57	~~
November	$9,838.12	$10,547.77	$11,069.01	$0.00	~~
December	$8,742.54	$9,759.91	$10,339.12	$0.00	~~
Total	$132,416.65	$120,832.39	$126,255.88	$110,044.52	$130,000.00



TOWNSHIP OF FINDLAY
BUILDING PERMITS

	2008	2009	2010	2011	2012*
Total P.I.A.	**7**	**11**	**8**	**3**	**13**
Total Amt. P.I.A.	$674,294.00	$3,300,989.90	$658,602.00	$1,084,672.00	$1,962,535.00
Total Commercial	**15**	**30**	**21**	**29**	**34**
Total Amt. Commercial	**********	$40,856,535.00	$3,560,360.00	$877,440,236.00	$10,195,519.95
Total Residential	**6**	**9**	**10**	**31**	**32**
Total Amt. Residential	$980,000.00	$1,226,926.00	$2,130,414.00	$4,960,399.00	$5,500,437.00
Total Others	**40**	**30**	**30**	**37**	**30**
Total Amt. Others	$494,873.38	$295,917.93	$325,929.00	$605,406.00	$533,542.00
Total Number	**68**	**80**	**69**	**100**	**109**
Total Amt.	**********	$45,680,368.83	$6,675,305.00	$15,424,879.36	$18,192,033.95

*as of 10/31/12



TOWNSHIP OF FINDLAY
BUILDING PERMITS

	2008	2009	2010	2011	2012*
Total P.I.A.	**7**	**11**	**8**	**3**	**13**
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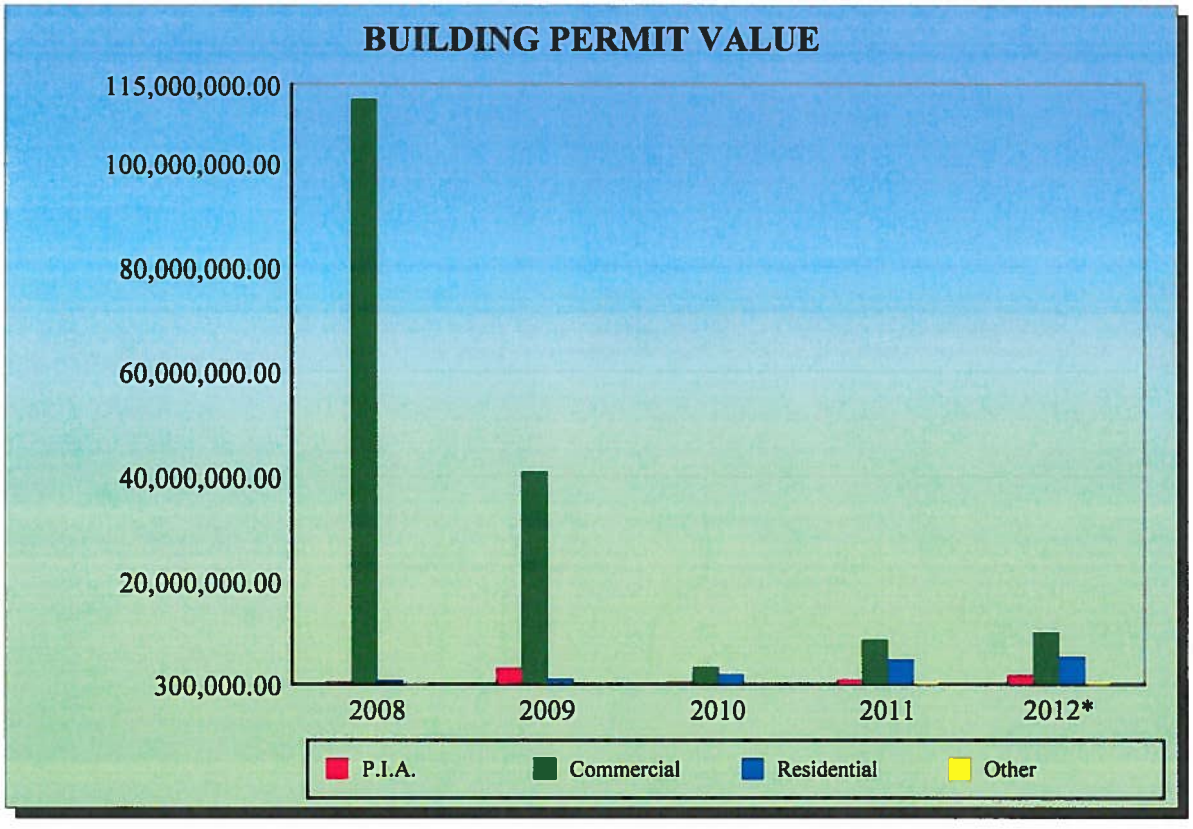


TOWNSHIP OF FINDLAY
2013 PROPOSED GENERAL FUND BUDGET
REVENUES

Unappropriated Fund Balance	$0.00
Real Estate Taxes (all)	979,504.00
Landfill Gross Receipts Tax	1,347,097.00
Parking Tax	3,495,724.00
Earned Income Tax (all)	1,406,390.00
Local Services Tax (former E&MS and OPT)	600,000.00
Realty Transfer Tax	85,000.00
Amusement & Pinball Machines	2,000.00
Cable TV Franchise	55,000.00
Plumbing Permits	11,511.00
District Magistrate Fines	30,000.00
State Police Fines	3,500.00
Investment Interest	10,000.00
PUC Tax	10,000.00
County 1% Sales Tax	130,000.00
Snow Removal Agreements	60,000.00
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	111,565.00
Miscellaneous Revenue (All Depts.)	41,000.00
Recreation Revenue	11,155.00
Foreign Fire Insurance	50,000.00
EIT/LST Wage Reimbursement	10,000.00
Lien Letter Charges	2,000.00
Sale of Property	1,500.00
Soliciting Permits	250.00
Jukeboxes	200.00
Accident Reports	1,000.00
Recycling Performance Grant	9,291.00
Interfund Transfers	11,500.00
Senior Citizens	16,000.00
TAN Interest	8,000.00
Garbage Transportation Permits	3,000.00
Insurance Dividends	8,000.00
Independence Day Fireworks Revenue	9,500.00
Act 13 Payments	5,000.00
TAN Proceeds	600,000.00
Christmas Light-Up Electric Reimbursement	4,000.00
Transfer from Rental Account	15,000.00
Municipal Pension State Aid	205,000.00
TOTAL 2013 REVENUES	$ 9,400,437.00

TOWNSHIP OF FINDLAY

2013 PROPOSED GENERAL FUND BUDGET

EXPENDITURES

General Government	$ 558,056.00
Tax Collection	128,021.00
Buildings	140,274.00
Police	2,736,453.00
Dispatching & Base Services-All Depts.	564,350.00
Fire	291,657.00
Protective Inspection	169,149.00
Planning and Zoning	168,556.00
Emergency Management	4,100.00
Health and Human Services	19,000.00
Rubbish Collection and Recycling	70,850.00
Public Works	1,372,507.00
Transportation	10,450.00
Parks & Recreation	544,640.00
Miscellaneous Expenses/Pension MMO's	646,160.00
All Insurances	297,599.00
Transfer to Police Pension (State Aid) (Includes Capital Transfers and OPEB Trust Fund)	1,078,615.00

TOTAL 2013 EXPENDITURES $ 8,800,437.00

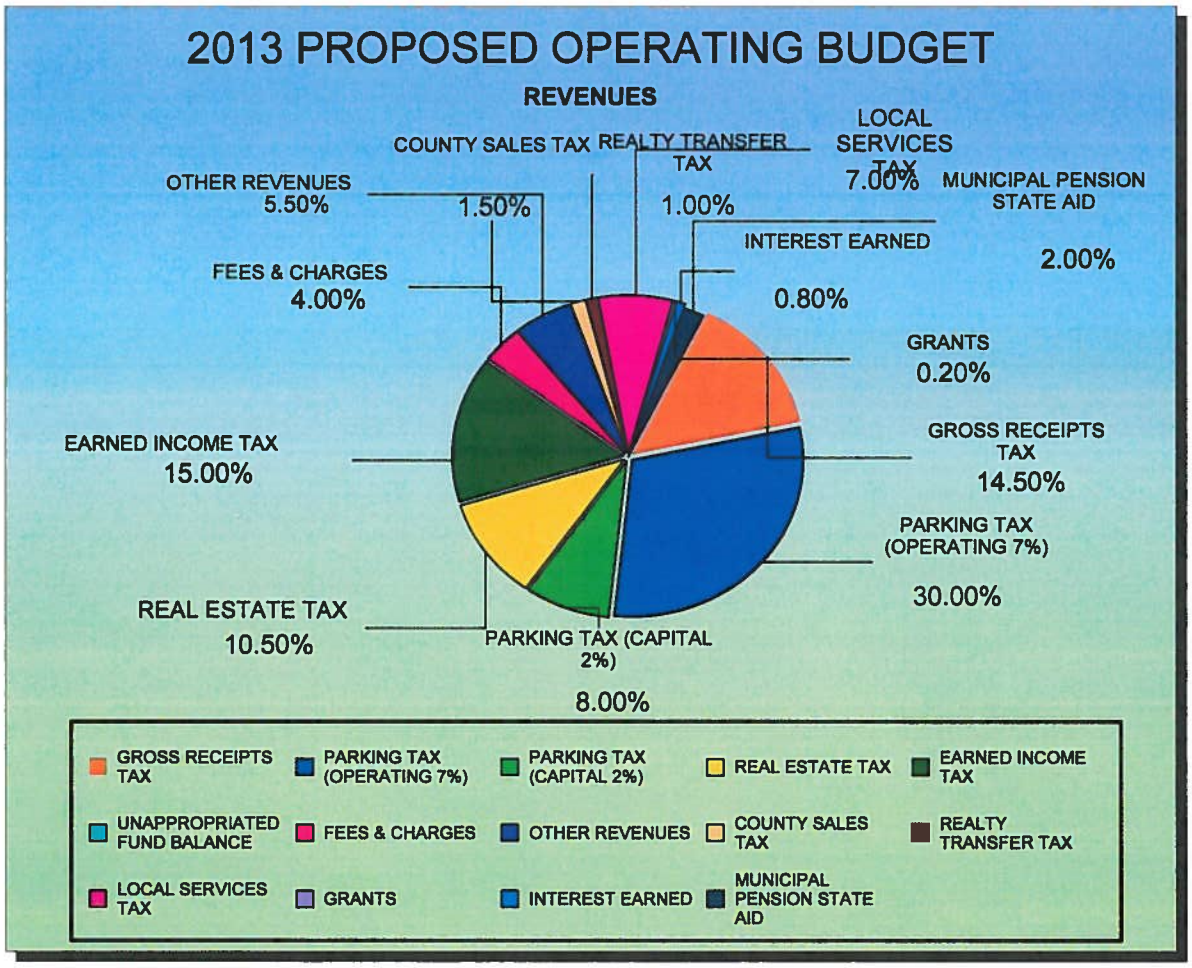
\+ 600,000.00 TAN

GRAND TOTAL $ 9,400,437.00

TOWNSHIP OF FINDLAY
PROPOSED OPERATING BUDGET - 2013

REVENUES

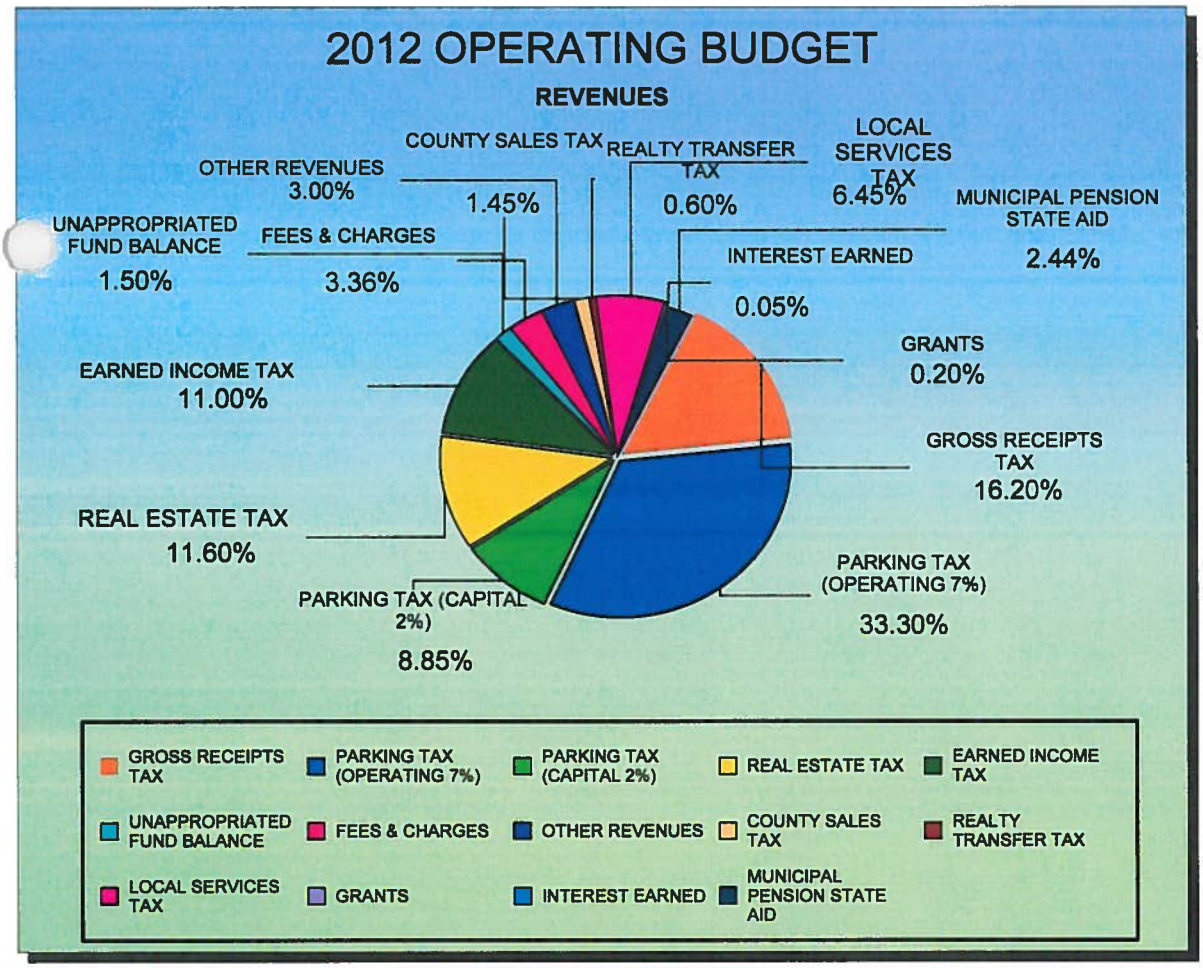
GROSS RECEIPTS TAX	14.50%
PARKING TAX (OPERATING 7%)	30.00%
PARKING TAX (CAPITAL 2%)	8.00%
REAL ESTATE TAX	10.50%
EARNED INCOME TAX	15.00%
UNAPPROPRIATED FUND BALANCE	0.00%
FEES & CHARGES	4.00%
OTHER REVENUES	5.50%
COUNTY SALES TAX	1.50%
REALTY TRANSFER TAX	1.00%
LOCAL SERVICES TAX	7.00%
GRANTS	0.20%
INTEREST EARNED	0.80%
MUNICIPAL PENSION STATE AID	2.00%



TOWNSHIP OF FINDLAY
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
PROPOSED TOTAL BUDGET - 2013

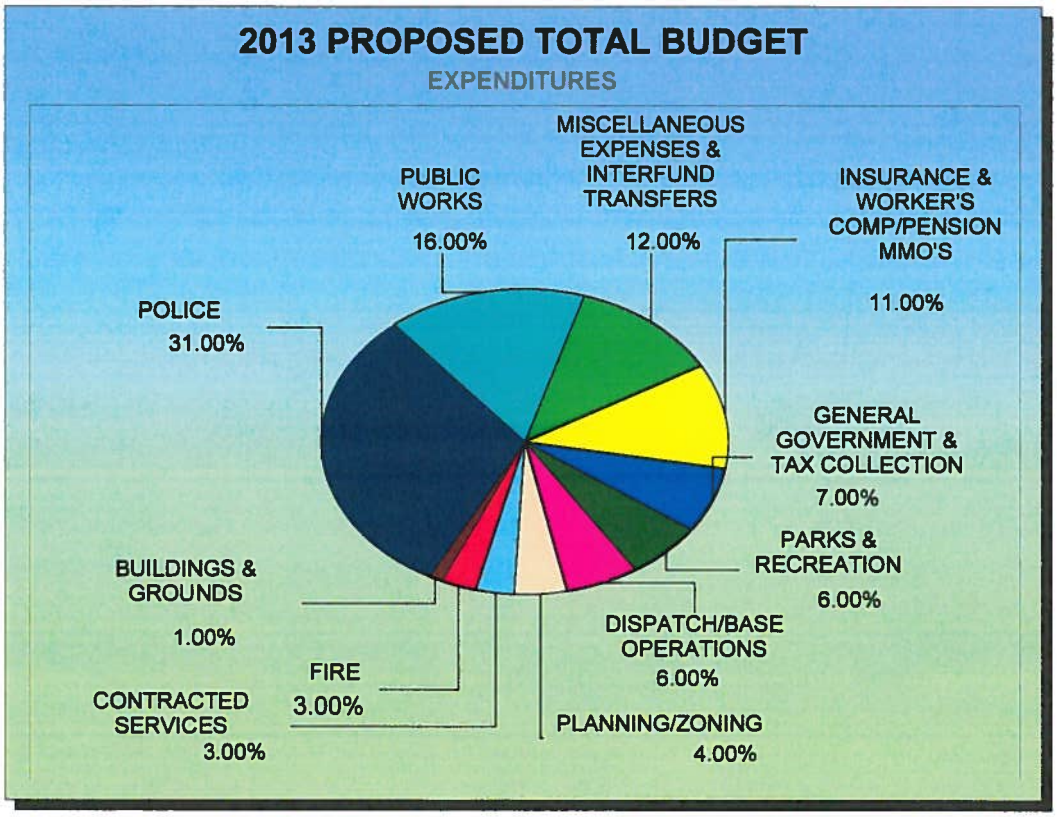
EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET

$9,400,437.00 + $1,187,067.00 = $10,587,504.00

As % of Total Budget

POLICE	31.0%
PUBLIC WORKS	16.0%
MISCELLANEOUS EXPENSES & INTERFUND TRANSFERS	12.0%
INSURANCE & WORKER'S COMP/PENSION MMO'S	11.0%
GENERAL GOVERNMENT & TAX COLLECTION	7.0%
PARKS & RECREATION	6.0%
DISPATCH/BASE OPERATIONS	6.0%
PLANNING/ZONING	4.0%
CONTRACTED SERVICES	3.0%
FIRE	3.0%
BUILDINGS & GROUNDS	1.0%



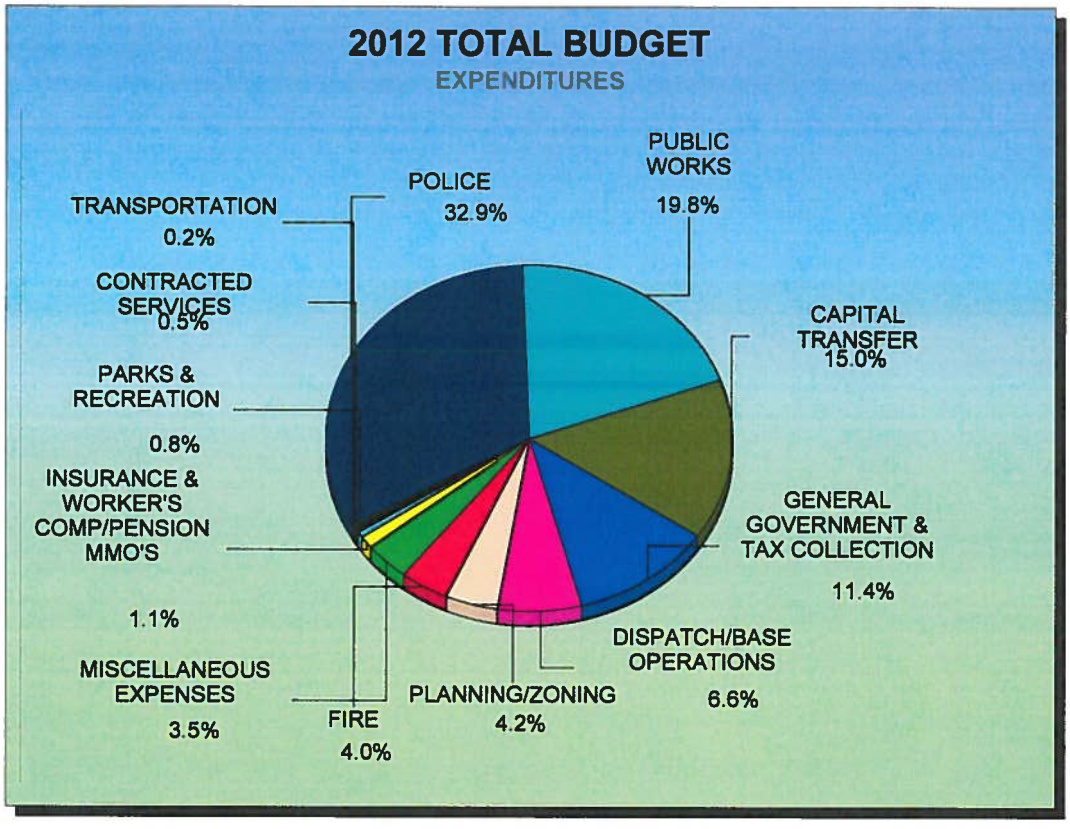
TOWNSHIP OF FINDLAY
TOTAL BUDGET - 2012

EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET
$8,250,678.00 + $928,574.00 = $9,179,192.00

As % of Total Budget

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



FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2013 OPERATING BUDGET

EXPENDITURE HIGHLIGHTS

I. GENERAL GOVERNMENT (8%)

No Change Items:
* Meeting Expenses
* Animal Control Service
* Petty Cash
* Vehicle Expense
* Telephone/Communications
* Mileage Expense
* Operating Expense
* Legal Retainer Fees
* Advertising
* Printing

Increase Items:
* Supplies = $12,800 to $18,500
* Auditing Service = $12,000 to $15,000
  (Hyatt Hotel Expenses)
* COG Sales Tax Revenues = $5,051 to $6,000
* Solicitor Fees = $40,000 to $48,000
* Salaries/Wages = Increase of 2%
* Hospitalization = Increase of 8.4%
* Social Security/Medicare = $18,127 to $18,670
* Unemployment Comp = $1,695 to $1,745

Decrease Items:
* Engineering Fees = $30,000 to $25,000

New Item:
* IT Network Services = $12,000

II. TAX COLLECTION (3%)

No Change Items:
* Real Estate Supplies
* Telephone

Increase Items:
* Real Estate Wages = Increase of 3%
* Act 511 Collector Wages = Increase of 1.5%
* Hospitalization = Increase of 8.4%
* Social Security/Medicare = $7,805 to $8,039
* Unemployment Comp = $525 to $540

Decrease Items:
* Act 511 Office Supplies = $5,000 to $4,000

III. BUILDINGS (5%)

No Change Items:
* Electric
* Water
* Activity Center Utilities

Increase Items:
* Personal Services (Wages) = Increase of 2%
* Social Security/Medicare = $1,551 to $1,597
* Unemployment Comp = $570 to $587
* Operating Supplies = $30,250 to $40,000

Decrease Items:
* Gas = $24,000 to $20,000

IV. POLICE (5%)

No Change Items:
* Training
* Petty Cash
* Printing

Increase Items:
* Longevity = Increase of 11%
* Full Time Salaries = Increase of 3%
* Sick Time Buy Back = $4,267 to $4,307
* Educational Expense = $24,200 to $25,800
* Hospitalization = Increase of 8.4%
* DARE = $10,217 to $13,430
* Unemployment Comp = $2,880 to $4,420
* Court Pay & Costs = (2%) $34,327 to $35,185
* Uniform Account = (9%) $21,100 to $23,100
* Operating Supplies = Increase of 2%
* Vehicle Operating Expense = Increase of 14%
* Communications = Increase of 18%
* Operating Expenses = Increase of 39%
  (Now includes Accreditation
  Expense from Capital Reserve)

Decrease Items:
* Social Security/Medicare = $139,013 to $137,262

V. DISPATCHING & BASE SERVICES (2%)

No Change Items:
* None

Increase Items:
* Wages = Increase of 2%
* Hospitalization = Increase of 8.4%
* Social Security/Medicare = Increase of 2.5%
* Unemployment Comp = Increase of 4.4%
* Uniform Purchase = $5,075 to $5,425

Decrease Items:
* Communications = Decrease of 25%

VI. FIRE (3%)

No Change Items:
* Gasoline Purchases
* Lost Wage Account
* Pagers/Nextels

Increase Items:
* Hydrant Rental Fees = $50,000 to $55,000
  (Based on added infrastructure in new Residential/Commercial areas)
* Contributions = Increase of 5%

Decrease Items:
* Foreign Fire Insurance Premium = $45,000 to $40,000

VII. AMBULANCE/RESCUE

No Change Items:
* Community Contribution

VIII. PROTECTIVE INSPECTION (4%)

No Change Items:
* UCC Fees
* Uniform Account
* Vehicles
* Operating Expense

Increase Items:
* Salaries/Wages = Increase of 3%
* Hospitalization = Increase of 8.4%
* Social Security/Medicare = $8,932 to $9,199
* Unemployment Comp = $820 to $845

Decrease Items:
* None

IX. PLANNING & ZONING (4%)

No Change Items:
* Stenographer
* Legal Counsel
* Training
* Codification of Ordinances
* Operating Expense
* Petty Cash
* Communications
* Vehicle Use Reimbursement
* Advertising

Increase Items:
* Salaries/Wages = Increase of 2.5%
* Hospitalization = Increase of 8.4%
* Social Security/Medicare = $7,557 to $7,783
* Unemployment Comp = $542 to $558
* Printing = $1,500 to $2,000

Decrease Items: * None

X. EMERGENCY MANAGEMENT (0%)

No Change Items: * Emergency Response Agency

XI. HEALTH & HUMAN SERVICES (0%)

No Change Items: * W.A. Meals on Wheels
* Sr. Citizen EMS Subscription

XII. RUBBISH COLLECTION (0%)

No Change Items: * Sr. Citizen Trash & Recycling

XIII. PUBLIC WORKS (1%)

No Change Items: * Hospitalization
* Uniform Account
* Vehicle Fuel
* Other Service Supplies
* Dump Disposal Fees
* Equipment Rentals
* Minor Equipment
* Telephone/Communications
* Street Signs
* Repair & Maintenance Supplies
* Storm Sewers

Increase Items: * Salaries/Wages = Increase of 2.5%
* Social Security/Medicare = $49,592 to $50,831
* Unemployment Comp = $4,284 to $4,391
* Highway Materials = $52,000 to $55,000
* Traffic Signals = $7,000 to $9,000
* Street Lighting = $80,000 to $85,000

Decrease Items: * Snow Removal Supplies = $141,000 to $128,756

XIV. TRANSIT SYSTEM (0%)

No Change Items: * Traffic Studies

XV. PARKS DEPARTMENT (0.5%)

No Change Items:
* Wages (Part-time)
* Uniform Rental
* Parks Materials & Supplies
* Parks - Electric
* Parks - Water
* Port-O-Let Rentals
* Payphones/Nextels
* Fair Board Contribution
* FAA
* Library
* Boy Scout Contribution
* Football Program

Increase Items:
* Wages (Full Time) = Increase of 2.5%
* Social Security/Medicare = $11,577 to $11,924
* Unemployment Comp = $4,187 to $4,313
* Repairs to Machinery & Vehicles = $10,500 to $14,020

Decrease Items:
* Hospitalization = Decrease of 11%

XVI. RECREATION DEPARTMENT (19%)

No Change Items:
* None

Increase Items:
* Wages (Full Time) = Increase of 3.5%
* Hospitalization = Increase of 8.4%
* Social Security/Medicare = $3,036 to $3,127
* Unemployment Comp = $200 to $206
* Materials & Supplies = $4,700 to $4,950
* Activity Costs = $9,345 to $10,845
* Recreation Newsletter = $5,220 to $6,300

Decrease Items:
* Recreation Tickets = $700 to $100

New Item:
* Independence Day Celebration = $10,500

XVII. SENIOR CITIZENS (50%)

No Change Items:
* None

Increase Items:
* None

Decrease Items:
* General Senior Expenses = $14,000 to $12,000

New Item:
* Senior Citizen Trip Fees = $16,000

XVIII. MISCELLANEOUS EXPENSES (30%)

No Change Items:	* TAN Interest * Prior Year Revenue Refunds * Refund of Taxes
Increase Items:	* Police MMO = Increase of 26% * Non-Uniform Union MMO = Increase of 11%
Decrease Items:	* Non-Uniform Non-Union MMO & Insurance = Decrease of 12%
New Item:	* TAN Principal = $600,000

XIX. INSURANCE PREMIUMS (10%)

No Change Items:	* Bonds * Commercial Policy
Increase Items:	* Worker's Comp = Increase of 17% * PL 477 Liability Policy = Increase of 10% * Vision Claims = Increase of 5% * Fiduciary Liability & Employee Dishonesty Policy = $6,118 to $7,000

XX. INTERFUND TRANSFERS (- 0.5%)

No Change Items:	* Capital Reserve Transfer - LST
Increased Items:	* Pension State Aid = $200,000 to $205,000 * OPEB Trust Fund = Increase of 34%
Decreased Items:	* Capital Reserve Parking Tax Transfer = Decrease of 18%

TOTAL BUDGET EXPENDITURE INCREASE 7%

TOWNSHIP OF FINDLAY
2013 OPERATING BUDGET
EXPENDITURE SUMMARY

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

GENERAL GOVERNMENT	8.00%
TAX COLLECTION	3.00%
BUILDINGS	5.00%
POLICE	5.00%
DISPATCH & BASE OPERATIONS (ALL)	2.00%
FIRE	3.00%
PROTECTIVE INSPECTION	4.00%
EMERGENCY MANAGEMENT	0.00%
PLANNING AND ZONING	4.00%
TRASH & RECYCLING	0.00%
PUBLIC WORKS	1.00%
TRANSIT SYSTEM	0.00%
PARKS & RECREATION	0.50%
RECREATION	19.00%
MISCELLANEOUS/PENSION MMO'S	30.00%
ALL INSURANCES	10.00%
INTERFUND TRANSFERS	-0.50%
TOTAL EXPENDITURE INCREASE	7.00%

TOWNSHIP OF FINDLAY

2013 PROPOSED CAPITAL BUDGET

ADMINISTRATION

Copier	$6,000.00
Debt Service	.403,479.00
Computer Hardware/Software	.5,000.00
Municipal Building Generator	100,000.00
Total	*$514,479.00*

POLICE

Police Vehicle Replacement	$ 72,000.00
Records Management	8,000.00
Copier	4,500.00
Narrow Banding Compliance Radio	50,000.00
Total	*$134,500.00*

EMERGENCY MANAGEMENT

Four (4) new AED units & Update of existing units	$12,000.00
Total	*$12,000.00*

FIRE DEPARTMENT

New Building/Equipment	$ 30,000.00
Total	*$30,000.00*

PLANNING

Geographic Information System Upgrades	$ 7,500.00
Copier	2,088.00
Internet Site	2,000.00
Total	*$11,588.00*

PARKS & RECREATION

General Recreation & Sports Complex	$ 10,000.00
General Activity Center	10,000.00
New Pavilion/Restroom	155,000.00
Soccer Field Lights Recreation & Sports Complex	19,500.00
Total	*$194,500.00*

PUBLIC WORKS-Vehicles & Equipment

Skid Loader with Milling Attachment	$ 70,000.00
Total	*$70,000.00*

PUBLIC WORKS-Projects

RIDC ParkWest Drive (Cliff-Mine Rd to Industry Dr)	$210,000.00
Garage Heater Replacement	$10,000.00
Total	*$220,000.00*

GRAND TOTAL ..... $ 1,187,067.00

FUNDING SOURCES

Local Services Tax	$108,595.00
Dick's Sporting Goods Donation	45,000.00
Liquid Fuels	200,000.00
SUBTOTAL	**$ 353,595.00**
Capital Reserve	833,472.00
TOTAL	**$ 1,187,067.00**