

**TOWNSHIP
OF
FINDLAY**

***BOARD
OF
SUPERVISORS***

**"2014"
BUDGET**

Adopted December 26, 2013

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TOWNSHIP OF FINDLAY
YEAR 2014 BUDGET MESSAGE

The 2014 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 1.60 mills. The millage rate for the Township has been lowered on two (2) occasions, but has not been increased for 26 years. The Earned Income Tax rate 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 CPI (Consumer Price Index) escalator. The Parking Tax will remain at 9% , less consideration. The Local Services Tax will remain at \$52.00 per employee - split \$47.00 to the Township and \$5.00 to the School District with the \$12,000/year income exemption remaining in place.

In the area of Real Estate Tax Revenue, the Township's Taxable Assessed Value is anticipated to increase from \$597,815,000 to \$612,500,000 - a rise of \$14,685,000 resulting in a revenue increase of \$23,496. A combined increase in both commercial and residential growth due to a continued rebound of the economy, especially in the Real Estate sector in Western Pennsylvania. Commercial growth continues in our Commercial/Light Industrial areas, such as, Findlay Industrial Park at Westport and R.I.D.C. Park West. Residential growth continues, in a strong pace, in developments such as Maronda Farms, Marion Estates, Lenox Place, The Village at Clinton Lake, Sun Ridge and Woodcreek Manor.

The Township will continue to utilize a \$600,000 TAN (Tax Anticipation Note) to protect our financial position during low tax revenue periods in the first and second quarters of the year. It is anticipated that this practice will be discontinued after 2014 with the establishment of an Operating Fund Reserve made possible by the recent settlement of the Airport Hyatt Hotel Real Estate Tax issue. Besides the settlement revenue, the Hotel will now be a taxable entity, yielding annual revenues that were not available previously.

The 2014 Real Estate Tax Budget continues to offer the 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 ranking of sixth out of 130 municipalities, by having one of the lowest millage rates.

Challenges that we face in 2014 include:

- ◆ Successful implementation of Four (4) TIF (Tax Increment Financing) proposals. Two (2) involve the Westport area of the Township (GFS-Gordon

Food Service and Westport Woods), while the third one will focus on the Clinton Commerce Park and the fourth at McClaren Commerce Park;

- ◆ Continued aggressive financing for our existing and expanded Capital Assets;
- ◆ Health Care cost containment associated with the continued Federal implementation of the Affordable Care Act;
- ◆ Implementation of the GASB 67 and GASB 68 mandates for Pension Reform established by the Government Accounting Standards Board;
- ◆ Effective management of the Marcellus Shale industry affects on our community, both in a financial and environmental manner, including private wells owned and operated by Range Resources, as well as the Consol Energy proposed sites at the Pittsburgh International Airport;
- ◆ Continue to seek legislation to put a stop to unfunded mandates being handed down at both the State and Federal level.
- ◆ Take advantage of the funding opportunities that will be made available through the newly adopted State Transportation Bill, especially as it relates to our Aten Road Bridge replacement project and our Liquid Fuels allocation.

Opportunities that we can anticipate in 2014 include:

- ◆ Continued steady growth and expanded jobs created at the various commercial/light industrial sites (McClaren Woods, Chapman Commerce Center, Industry Drive, Findlay Industrial Park and the R.I.D.C. Park West);
- ◆ Building Permit fees will grow in 2014, due to the following:

Commercial

• Dick's Sporting Goods Addition	\$25,000
• Findlay Industrial Park	\$25,000
• McClaren Woods	\$12,500
• Chapman Commerce Center	\$12,500
• Control Design (Industry Drive)	<u>\$ 5,000</u>
	\$80,000

Residential

• Sun Ridge (10 units)	\$ 4,000
• Maronda Farms (6 units)	\$ 3,600
• Marion Estates (2 units)	\$ 1,400
• The Village at Clinton Lake (12 units)	\$ 3,840
• Woodcreek Manor	<u>\$ 2,560</u>
	\$15,400

TOTAL \$95,400

- ◆ Marcellus Shale revenue will be realized in a more significant way in 2014 with the drilling that is underway at the Dalbo Well Site on Clinton Frankfort Road in Clinton.
- ◆ Further development of the Recreation and Sports Complex with the completion of the Pavilion, Kitchen and Restroom facilities on the Soccer level of the park.

In 2013, the economic road to recovery was marked with a more steady rise with occasional blips on the radar screen, especially in the U.S. Stock Market. The Township continues to experience positive movement forward in the area of economic development. Park Place Corporate Center, in the R.I.D.C. Park West, had the addition of two (2) major parking structures to compliment the influx of tenants such as Williams Midstream and Atlas Energy. Ground was broken at the GFS (Gordon Food Service) 475,000 square foot food distribution facility at Findlay Industrial Park. The Pittsburgh International Airport continued its terminal renovations of the “Blue Sky” project. This project will transform the Airside Terminal with various additional retail sites. It is a \$10 million re-work of it’s Main Concourse and surrounding areas.

Building Permits increased in number from 109 in 2012 to 138 in 2013. In addition, the value increased from \$18,192,034 in 2012 to \$23,777,126 in 2013. The major projects contributing to the 2013 value were many of those listed above and the following:

- * Modification of the Imperial Nazarene Church building to two (2) family dwellings
- * Second floor build-out at Dicks’s Sporting Good Headquarters
- * 2000 Commerce Drive 3-level parking structure
- * Tenant renovations at PIA for Travelex Currency Services
- * Tenant renovations at PIA for Airmall Food Court
- * Replacement of antennas at the A.C.A.A./Crown Communications Tower
- * Tenant renovations at PIA - Luxottica Group
- * Tenant renovations at PIA - Nine West
- * Tenant renovations at PIA - Three Rivers Harley Davidson

- * Central Services Building Renovations at PIA
- * TC Level Data Center Alterations at Dick's Sporting Goods Headquarters
- * New tenant office space - ONS Building at R.I.D.C. Park West
- * 30' x 50' storage building at Park West Supply
- * 1000 Commerce Drive 3-level parking structure
- * Tenant renovations at PIA - Hertz Corporation
- * R.I.D.C. Free Trade Zone #3 restroom accessibility upgrades - R.I.D.C. Park West
- * Community Center Building - The Village at Clinton Lake
- * Tenant renovations at PIA - Airst Collezioni
- * Tenant renovations at PIA - Bottega Dei Spori
- * New Construction - Prominent Fluid Controls - R.I.D.C. Park West
- * Various residential plans construction at Maronda Farms, Marion Estates, Lenox Place, Woodcreek Manor, The Village at Clinton Lake and Sun Ridge.

Several Township related initiatives were completed in 2013:

- ◆ Milling and re-paving of R.I.D.C. Park West Drive from Cliff-Mine Road to Industry Drive;
- ◆ Re-sealing of bikeways in Elm Street Park, Clinton Community Park, Recreation and Sports Complex and the Aten Ballfield;
- ◆ Continued work with the Imperial Volunteer Fire Department on plans for new station on Pine Street in Imperial;
- ◆ Public Works completed a total upgrade of the Montour Trail Parking Lot at Enlow;
- ◆ The July 10th storm created a great deal of clean-up work throughout the Township for our Public Works department;
- ◆ Completion of the 2013 Update to our Recreation and Open Space Plan (Planning);
- ◆ Completed final upgrades for the Narrow Banding Radio Compliance (Police);
- ◆ Completed foundation construction for the new Pavilion at the Recreation & Sports Complex;
- ◆ Commencement of Pavilion construction at Recreation & Sports Complex (Public Works) Also completion of all design work for the Kitchen and Restroom facilities to compliment the Pavilion project;
- ◆ Installation of new digital sign at Activity Center, along with relocation of former Activity Center sign to the Municipal Building;
- ◆ Continued upgrade to our Geographic Information System (Planning);
- ◆ Completed preparation work on McClaren Road in anticipation of the overlay project for 2014 (Public Works);
- ◆ Complete renovation of Elm Street Ballfield (Parks)

The 2014 Operating Budget includes a \$8,000 Recycling Performance Grant from PA DEP. Under Contracted Services, the Township will continue to fund free Trash and Recycling as well

as Ambulance Service subscriptions 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. Hospitalization costs for the Township staff will increase by 2%. Insurance increases will equal 8% with the largest increase in Worker's Compensation.

The overall Operating Budget will increase 6%, a decrease of 1% compared to 2013. The Combined Operating and Capital will increase by 13%, a decrease of 1% compared to 2013.

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 2014 Budget Year. Every effort will be made to effectively implement these many programs and services.

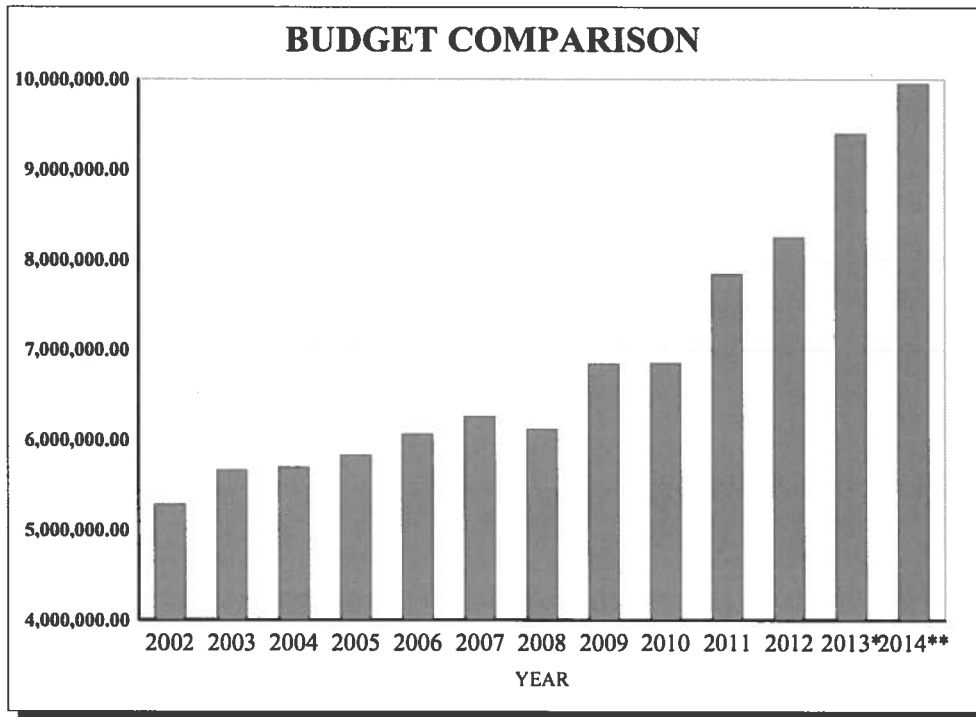
Gary J. Klingman
Township Manager

TOWNSHIP OF FINDLAY BUDGET COMPARISON

2002 to 2014

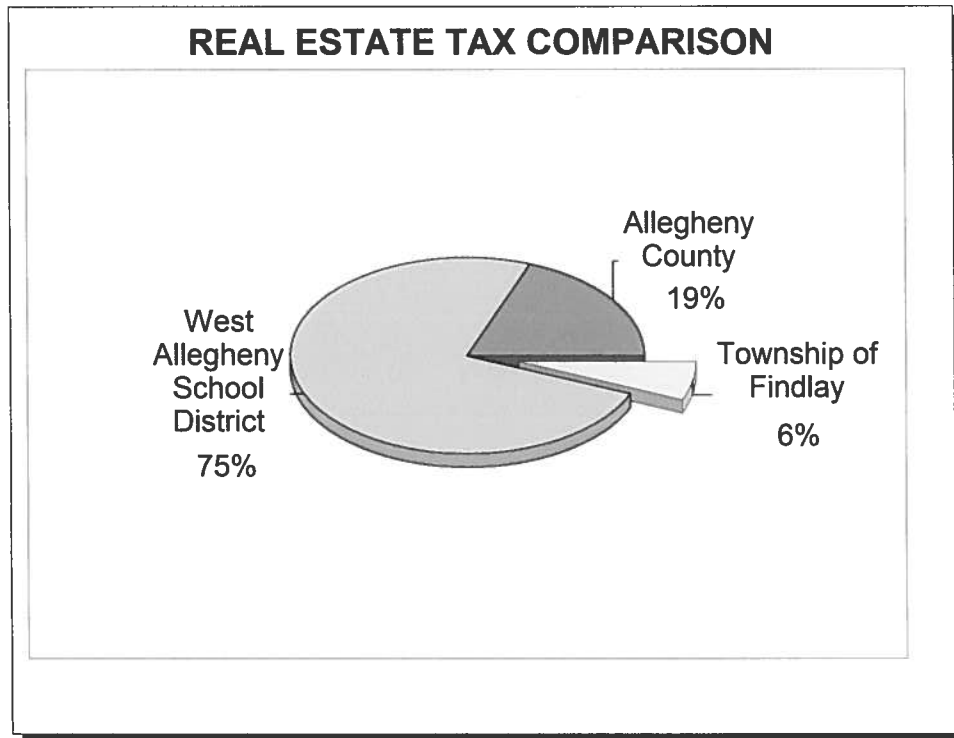
YEAR	AMOUNT	
2002	\$5,284,162.74	
2003	\$5,664,313.75	
2004	\$5,698,919.00	
2005	\$5,831,982.00	
2006	\$6,063,287.00	
2007	\$6,261,154.71	
2008	\$6,119,826.73	
2009	\$6,849,463.93	
2010	\$6,856,339.00	
2011	\$7,841,997.00	
2012	\$8,250,678.00	excluding \$600,000 TAN
2013*	\$9,404,713.00	includes \$600,000 TAN
2014**	\$9,960,574.00	includes \$600,000 TAN

*Budgeted
** Proposed



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

<u>TAXING BODY</u>	<u>2014 MILLAGE</u>
Township of Findlay	1.60
West Allegheny School District	18.51
Allegheny County	4.73
TOTAL	24.84



**ALLEGHENY COUNTY
MUNICIPALITY COMPARISONS
MILLAGE 2013**

**Increased=9
Decreased=98
Stay Same= 23**

<u>MUNICIPALITY</u>	<u>MILLAGE</u>
Township of Pine	0.998 (1.200)
Borough of Franklin Park	1.077 (1.283)
Town of McCandless	1.296 (1.500)
Township of Frazer	1.420 (1.550)
Marshall Township	1.420 (1.700)
TOWNSHIP OF FINDLAY	1.600 (1.950)
Kennedy Township	1.670 (1.950)
Township of O'Hara	1.725 (2.200)
Borough of Bradford Woods	1.803 (2.225)
Bethel Park	1.980 (2.180)
West Deer Township	1.990 (2.350)
Fox Chapel Borough	2.160 (2.400)
Richland Township	2.200 (2.750)
Ohio Township	2.290 (2.750)
Borough of Sewickley Hills	2.370 (3.000)
Township of Hampton	2.403 (2.505)
Monroeville Borough	2.431 (2.200)
Moon Township	2.480 (3.280)
Township of Shaler	2.490 (3.050)
Township of Robinson	2.600 (3.050)
Township of Ross	2.700 (3.000)
Indiana Township	2.710 (3.000)
Township of Collier	2.730 (3.500)
South Versailles Township	2.900 (4.200)
Borough of Sewickley Heights	2.901 (3.750)
Township of Forward	2.950
Borough of Oakdale	2.990 (4.000)
Fawn Township	3.040 (3.500)
Township of South Park	3.062 (3.600)
North Fayette Township	3.290 (3.900)
Borough of Oakmont	3.400 (4.500)
South Fayette Township	3.480 (3.840)
Green Tree Borough	3.610 (4.350)
Township of Harmar	3.700 (5.000)
Township of Upper St. Clair	3.830 (4.600)
Elizabeth Township	3.926 (4.429)
Borough of Emsworth	3.955 (5.000)
Aleppo Township	4.000 (5.000)
Borough of Bell Acres	4.120 (5.000)
Glenfield Borough	4.150

Allegheny County Municipality Comparisons, Millage Rates - Continued

Borough of Edgeworth	4.150 (5.400)
Borough of Pennsbury Village	4.190 (5.900)
Borough of Churchhill	4.230 (5.750)
Borough of Ben Avon	4.280 (5.610)
Borough of Plum	4.300
Borough of Whitehall	4.320 (5.500)
Harrison Township	4.341 (5.250)
Township of Neville	4.450 (4.750)
Township of Scott	4.457 (5.000)
Township of Reserve	4.470 (5.240)
Township of East Deer	4.500 (6.000)
Borough of Liberty	4.500 (4.000)
Borough of Springdale	4.500 (6.500)
Mt. Lebanon Township	4.510 (4.760)
Borough of Jefferson Hills	4.660 (5.630)
Borough of White Oak	4.660 (5.600)
Township of Wilkins	4.674 (4.513)
Borough of Aspinwall	4.860 (6.250)
Borough of Bellevue	4.890 (7.000)
Township of Springdale	5.000 (5.500)
Borough of Glen Osborne	5.100 (6.000)
Township of Kilbuck	5.226 (6.500)
Township of Leet	5.300 (7.000)
Borough of Pleasant Hills	5.322 (6.607)
Borough of West View	5.400 (6.680)
Baldwin Borough	5.410 (6.610)
Municipality of Penn Hills	5.444 (5.350)
Borough of Tarentum	5.480
Borough of Bridgeville	5.500 (6.750)
Borough of Haysville	5.500
Borough of Thornburg	5.600 (5.000)
Borough of Edgewood	5.650 (8.161)
Borough of Cheswick	5.680 (6.500)
Borough of Ben Avon Heights	5.750 (6.500)
Borough of Pitcairn	5.750
Borough of Brackenridge	5.770
Borough of West Elizabeth	6.000
Borough of Ingram	6.100 (7.500)
Borough of Braddock Hills	6.205 (7.000)
Borough of Carnegie	6.230 (7.200)
Township of Crescent	6.400 (6.500)
Borough of Sharpsburg	6.470 (8.000)
Borough of Sewickley	6.500 (6.800)
Borough of Avalon	6.830 (9.010)
Borough of Rosslyn Farms	6.880 (9.500)

Allegheny County Municipality Comparisons, Millage Rates - Continued

Borough of Chalfant	6.900
McKees Rocks Borough	6.900 (8.000)
Heidelberg Borough	6.950 (8.500)
Borough of Versailles	7.000 (8.000)
Borough of Dravosburg	7.030 (5.315)
Borough of Swissvale	7.040 (10.100)
West Homestead Borough	7.050 (9.310)
Borough of Crafton	7.090 (8.750)
Borough of Wall	7.220 (8.000)
Castle Shannon Borough	7.328 (9.400)
Borough of Brentwood	7.500 (8.500)
Borough of Lincoln	7.500 (6.800)
City of Pittsburgh	7.560 (10.800)
North Versailles Township	7.750 (8.000)
Borough of Turtle Creek	7.750 (8.500)
Baldwin Township	7.800 (9.500)
Borough of Port Vue	7.860
Borough of East McKeesport	7.900 (8.100)
Borough of Elizabeth	8.000
Borough of Leetsdale	8.000 (10.000)
Borough of Verona	8.000
Borough of Wilmerding	8.000
Borough of Forest Hills	8.000 (8.350)
Borough of West Mifflin	8.020 (7.270)
Borough of Etna	8.250 (9.000)
Borough of Millvale	8.500 (9.000)
Borough of Blawnox	8.895 (9.740)
Borough of Dormont	8.970 (14.000)
Borough of Glassport	8.990
Borough of Whitaker	9.004 (9.430)
Borough of Rankin	9.693 (13.800)
Township of Stowe	10.480 (11.250)
Borough of Coraopolis	10.500
Borough of Munhall	10.750
Borough of North Braddock	11.000
Borough of Braddock	11.150 (11.700)
Borough of East Pittsburgh	11.890 (15.150)
Borough of Homestead	13.000
Borough of Mt. Oliver	13.500
Borough of Wilkinsburg	14.000
Borough of Trafford	28.500
Borough of McDonald	40.750
City of Clairton	33.00=land, 3.50 (2.22) =bldg
City of Duquesne	18.50=land/11.50=bldg (19.00=land, 13.47=bldg)
City of McKeesport	16.50=land, 4.260=bldg

FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2014 OPERATING BUDGET

REVENUE HIGHLIGHTS

1.	REAL ESTATE TAX (CURRENT)	<u>2013</u> \$979,504.00	<u>2014</u> \$980,000.00
	Increased revenue due to increase in Assessed Value of new construction.		
2.	GROSS RECEIPTS (LANDFILL) TAX	<u>2013</u> \$1,345,297.00	<u>2014</u> \$1,450,000.00
	Increase of \$102,903 or 8% based on volume increases, especially Marcellus Shale waste products.		
3.	PARKING TAX - OPERATING	<u>2013</u> \$2,750,000.00	<u>2014</u> \$2,750,000.00
	No change.		
4.	PARKING TAX - CAPITAL	<u>2013</u> \$745,724.00	<u>2014</u> \$750,000.00
	Increased allocation to Capital Fund.		
5.	REALTY TRANSFER TAX	<u>2013</u> \$85,000.00	<u>2014</u> \$90,967.00
	Increase of \$5,967 or 7% reflective of real estate activity rebounding.		
6.	EARNED INCOME TAX (All)	<u>2013</u> \$1,506,000.00	<u>2014</u> \$1,745,000.00
	Increase of \$239,000 or 16%, due in large part to continued employment increases in Dick's Sporting Goods, Findlay Industrial Park, Clinton Commerce Park, Thermo-Fisher, McClaren Woods, etc.		
7.	LOCAL SERVICES TAX	<u>2013</u> \$600,000.00	<u>2014</u> \$625,000.00
	Increase of \$25,000 or 4%, due in large part to increased employment numbers.		
8.	CABLE TV FRANCHISE	<u>2013</u> \$55,000.00	<u>2014</u> \$58,000.00
	Additional revenue due to expansion of FIOS (Verizon) & Infinity (Comcast) into new service areas.		

9.	COUNTY SALES TAX	<u>2013</u> \$130,000.00	<u>2014</u> \$140,000.00
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Slight change, due to minor growth in overall economy.

10.	MUNICIPAL PENSION STATE AID	<u>2012</u> \$205,000.00	<u>2014</u> \$225,000.00
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Minor change. Continues to lose pace with Pension MMO's.

11.	BUILDING PERMITS	<u>2013</u> \$111,565.00	<u>2014</u> \$95,400.00
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Slight decrease of \$16,165, attributable to change in commercial building activity.

2014 Breakdown of Building Permits is projected as follows:

•	Dick's Addition		
	100,000 s/f x .25	=	\$25,000.00
•	Findlay Industrial Park		
	100,000 s/f x .25	=	\$25,000.00
•	McClaren Woods		
	50,000 s/f x .25	=	\$12,500.00
•	Chapman		
	50,000 s/f x .25	=	\$12,500.00
•	Control Design		
	20,000 s/f x .25	=	\$ 5,000.00
•	Woodcreek Manor		
	8 units x 1,600 s/f each x .20	=	\$ 2,560.00
•	The Village at Clinton Lake		
	12 units x 1,600 s/f each x .20	=	\$ 3,840.00
•	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		
	2 houses at 3,500 s/f each x .20	=	\$ 1,400.00
	TOTAL		\$95,400.00

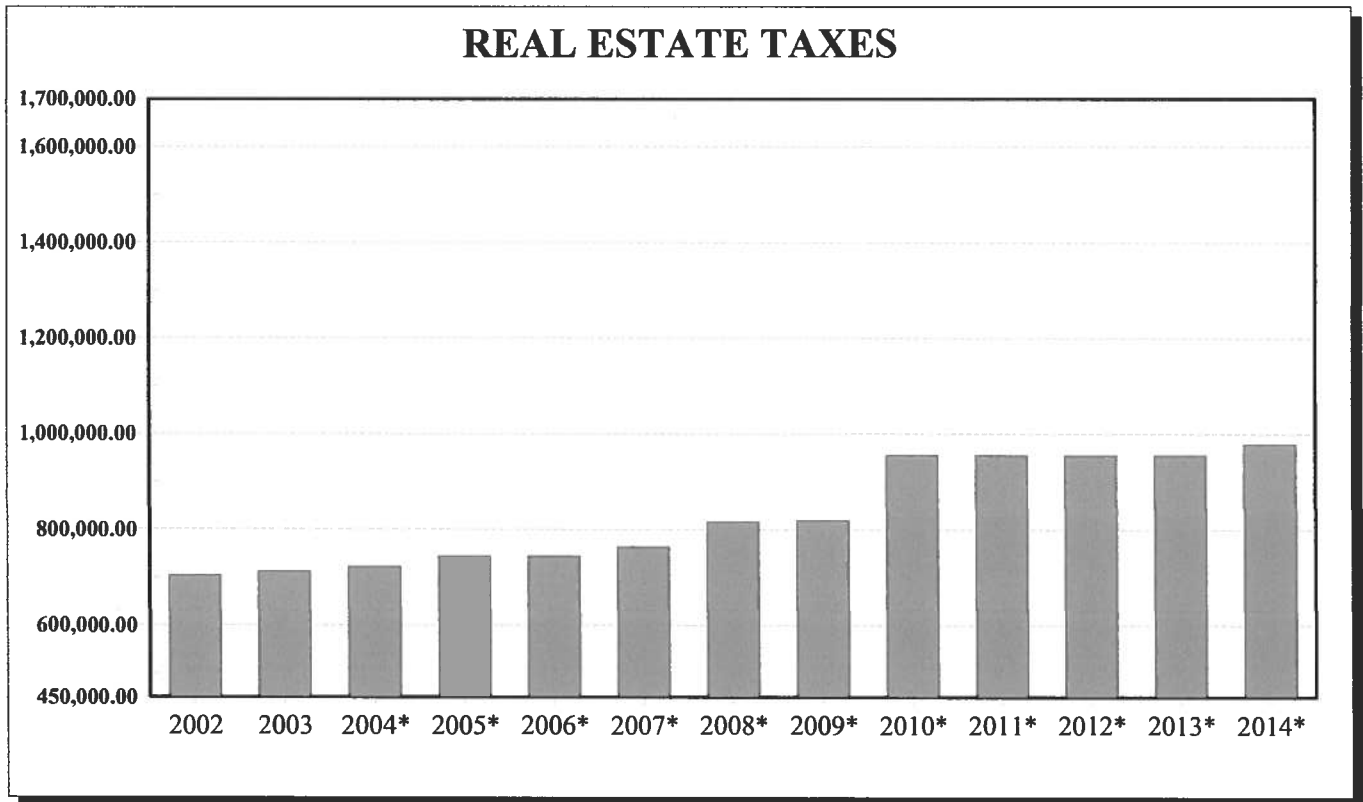
OVERALL REVENUES	<u>2013</u> \$9,400,437.00	<u>2014</u> \$9,960,574.00
	* includes \$600,000 TAN (\$8,800,437)	* includes \$600,000 TAN (\$9,360,574)

Increase of \$560,137 or 6%

TOWNSHIP OF FINDLAY REAL ESTATE ASSESSED VALUATION

<u>YEAR</u>	<u>MILLAGE</u>	<u>ASSESSED VALUATION</u>	<u>REAL ESTATE TAXES (current)</u>
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*	1.60	\$597,815,000.00	\$956,504.00
2014*	1.60	\$612,500,000.00	\$980,000.00

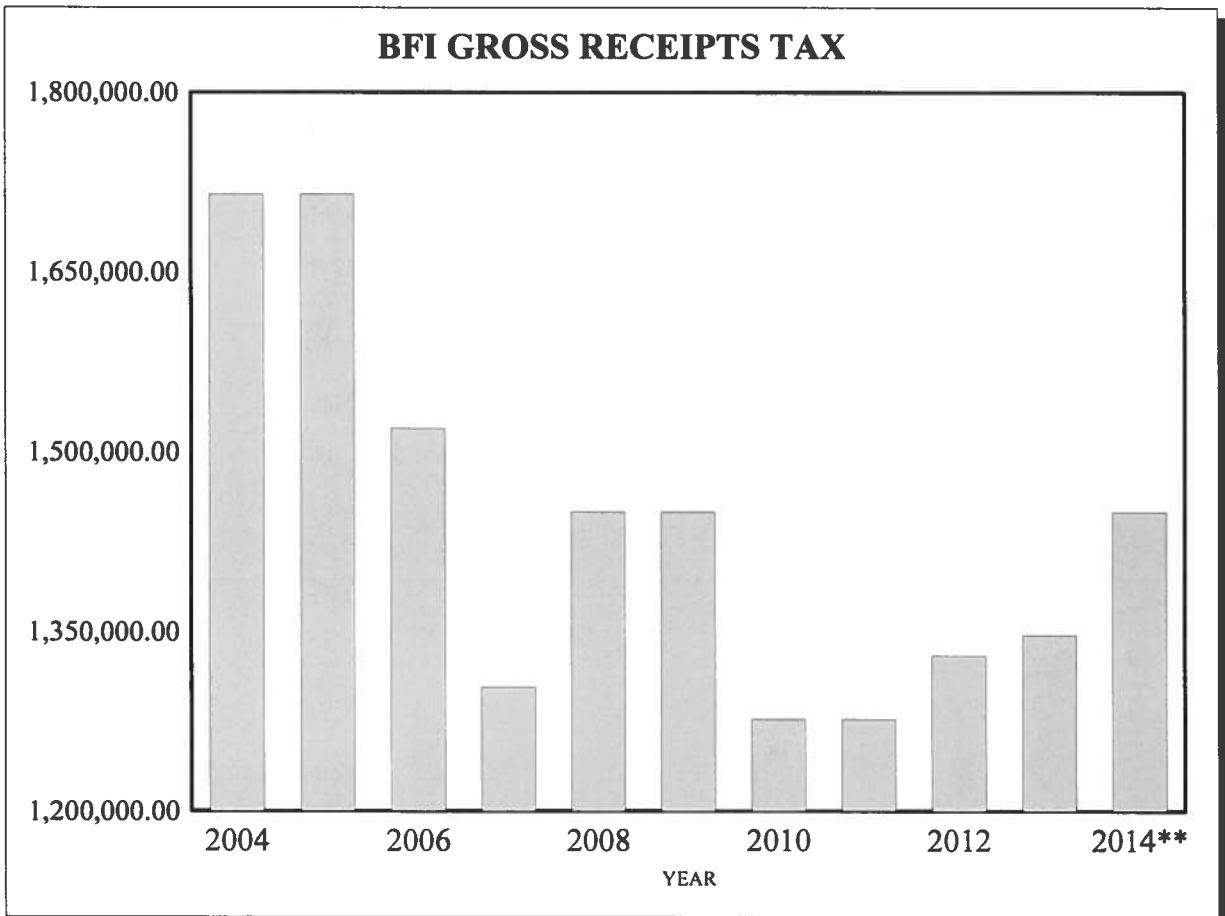
* Note - Includes Act 50 Homestead and Act 77 Senior Citizens
Tax Relief program for 2004-2014



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

<u>YEAR</u>	<u>GROSS RECEIPTS TAX</u>
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
2014**	\$1,450,000.00

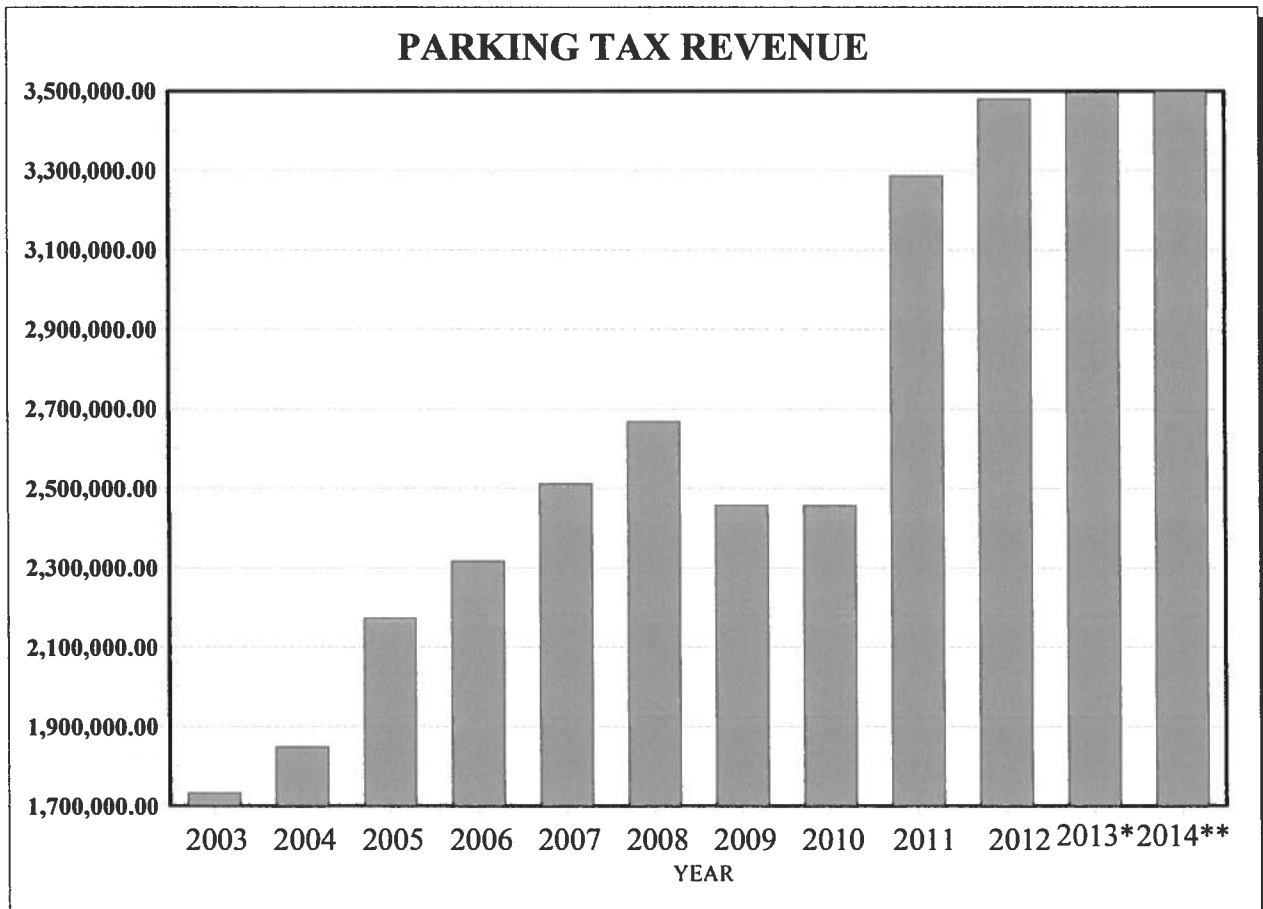
* Budgeted
**Proposed



TOWNSHIP OF FINDLAY PARKING TAX REVENUE

<u>YEAR</u>	<u>AMOUNT</u>	
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*	\$3,495,724.00	\$2,750,000-Operating / \$745,724 Capital
2014**	\$3,500,000.00	\$2,750,000-Operating / \$750,000 Capital

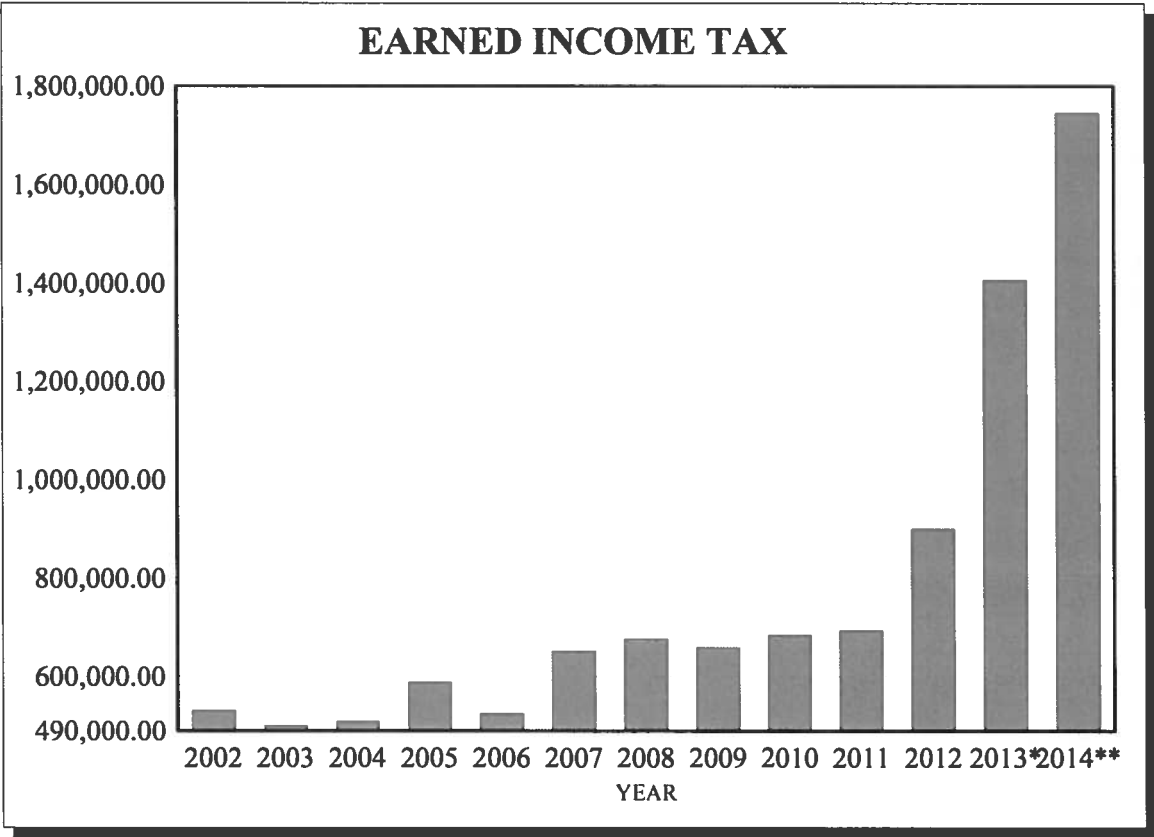
*Budgeted
**Proposed



**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
2013*	\$1,406,390.00
2014**	\$1,745,000.00

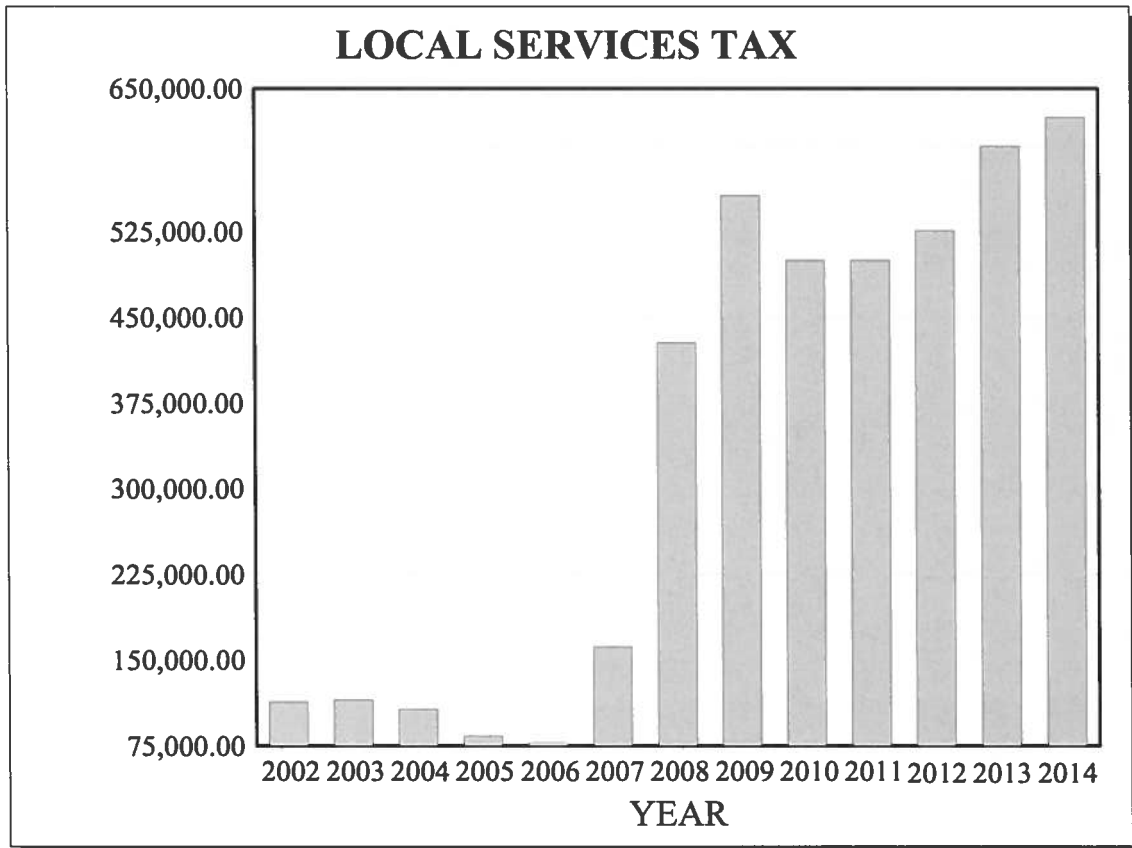
*Budgeted
** Proposed



TOWNSHIP OF FINDLAY LOCAL SERVICES TAX

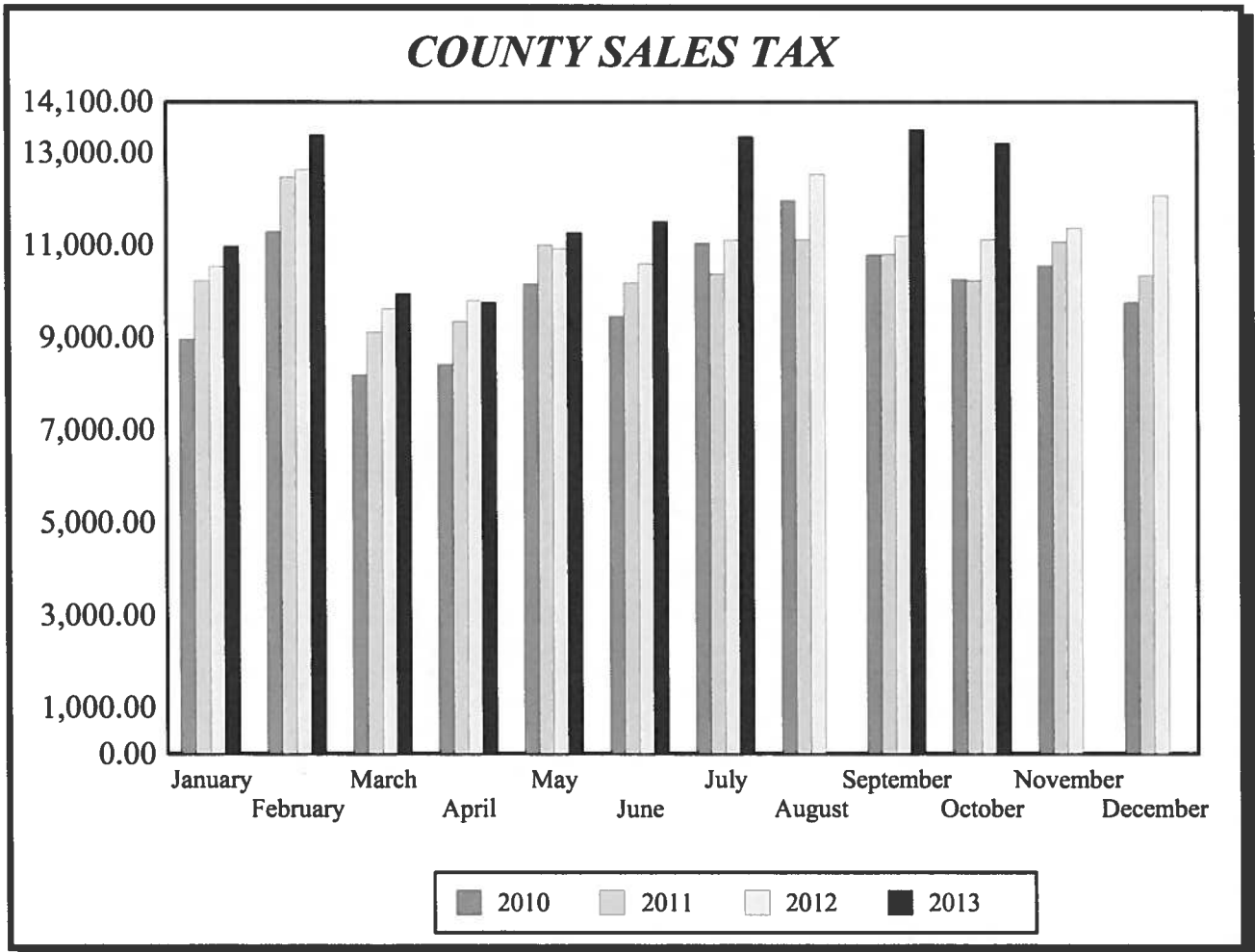
former Emergency & Municipal Services Tax

<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
2013	\$600,000.00
2014	\$625,000.00



**TOWNSHIP OF FINDLAY
COUNTY SALES TAX**

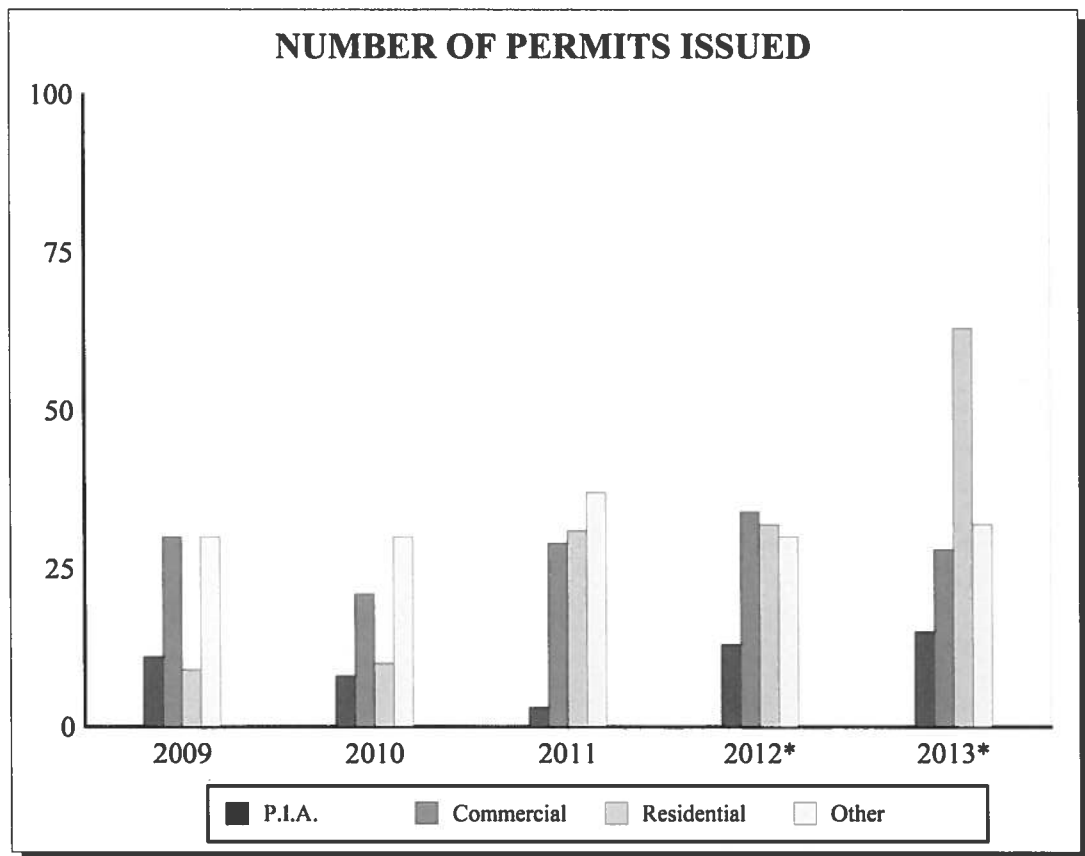
<u>MONTH</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
January	\$8,963.64	\$10,224.21	\$10,532.08	\$10,970.20	~~
February	\$11,287.01	\$12,466.57	\$12,627.53	\$13,385.99	B
March	\$8,192.27	\$9,125.18	\$9,619.26	\$9,952.25	U
April	\$8,408.38	\$9,348.62	\$9,796.74	\$9,760.83	D
May	\$10,159.61	\$11,001.32	\$10,916.63	\$11,272.29	G
June	\$9,459.27	\$10,178.38	\$10,590.74	\$11,513.46	E
July	\$11,039.21	\$10,370.00	\$11,110.03	\$13,344.42	T
August	\$11,974.59	\$11,116.03	\$12,536.09	\$14,404.41	E
September	\$10,781.52	\$10,792.87	\$11,193.85	\$13,501.43	D
October	\$10,259.21	\$10,224.57	\$11,121.57	\$13,200.47	~~
November	\$10,547.77	\$11,069.01	\$11,367.60	~~	~~
December	\$9,759.91	\$10,339.12	\$12,072.60	~~	~~
Total	\$120,832.39	\$126,255.88	\$133,474.72	\$130,000.00	\$140,000.00



TOWNSHIP OF FINDLAY BUILDING PERMITS

	2009	2010	2011	2012*	2013*
Total P.I.A.	11	8	3	13	15
Total Amt. P.I.A.	\$3,300,989.90	\$658,602.00	\$1,084,672.00	\$1,962,535.00	\$8,397,487.00
Total					
Commercial	30	21	29	34	28
Total Amt.					
Commercial	\$40,856,535.00	\$3,560,360.00	\$877,440,236.00	\$10,195,519.95	\$5,505,128.00
Total					
Residential	9	10	31	32	63
Total Amt.					
Residential	\$1,226,926.00	\$2,130,414.00	\$4,960,399.00	\$5,500,437.00	\$9,586,056.00
Total Others					
	30	30	37	30	32
Total Amt.					
Others	\$295,917.93	\$325,929.00	\$605,406.00	\$533,542.00	\$288,455.00
Total Number	80	69	100	109	138
Total Amt.	\$45,680,368.83	\$6,675,305.00	\$15,424,879.36	\$18,192,033.95	\$23,777,126.00

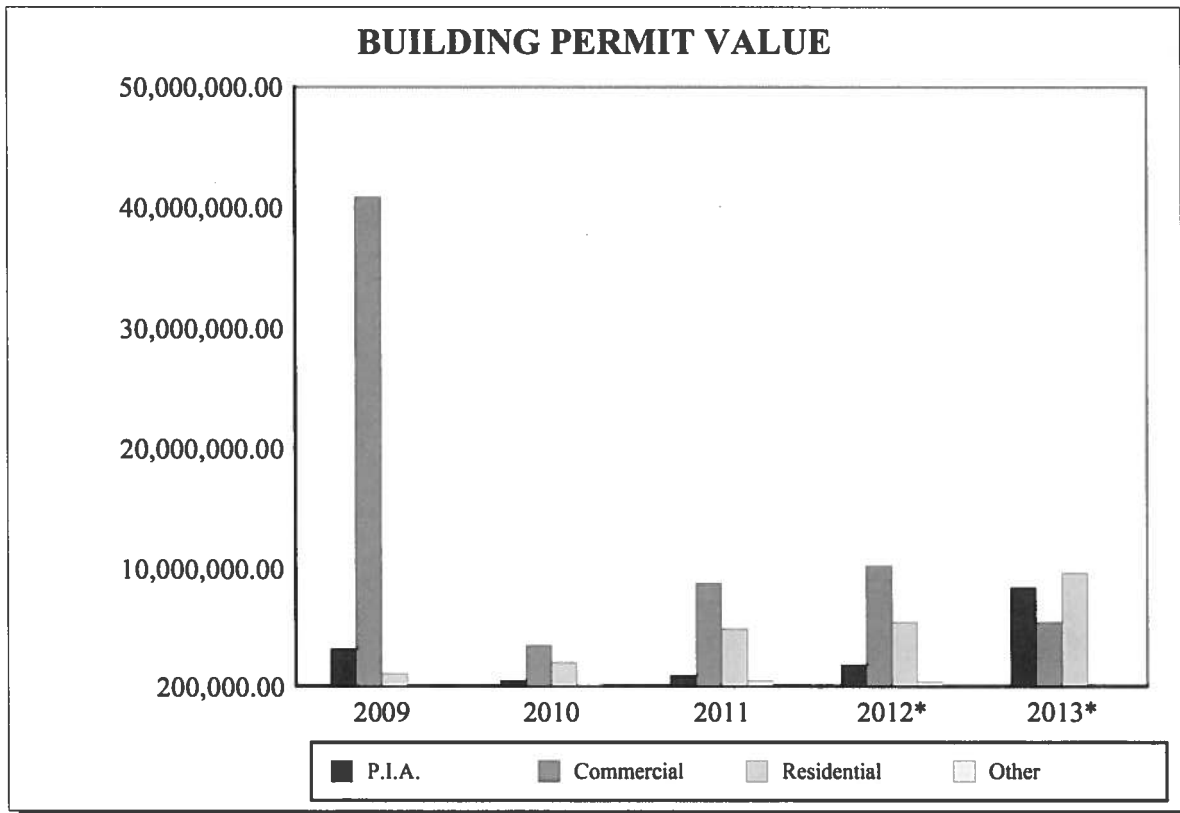
*as of 10/31/12



TOWNSHIP OF FINDLAY BUILDING PERMITS

	2009	2010	2011	2012*	2013*
Total P.I.A.	11	8	3	13	15
Total Amt. P.I.A.	\$3,300,989.90	\$658,602.00	\$1,084,672.00	\$1,962,535.00	\$8,397,487.00
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* as of 10/31/12



TOWNSHIP OF FINDLAY
2014 PROPOSED GENERAL FUND BUDGET
REVENUES

Unappropriated Fund Balance	\$0.00
Real Estate Taxes (all)	1,003,000.00
Landfill Gross Receipts Tax	1,450,000.00
Parking Tax	3,500,000.00
Earned Income Tax (all)	1,745,000.00
Local Services Tax (former E&MS and OPT)	625,000.00
Realty Transfer Tax	90,967.00
Amusement & Pinball Machines	2,000.00
Cable TV Franchise	58,000.00
Plumbing Permits	15,662.00
District Magistrate Fines	30,000.00
State Police & Township Fines	3,600.00
Investment Interest	8,000.00
PUC Tax	10,000.00
County 1% Sales Tax	140,000.00
Snow Removal Agreements	60,000.00
Street Encroachment Permits	2,500.00
Rental of Buildings	3,600.00
Liquor Licenses	3,500.00
Police Detail Reimbursements	25,000.00
Planning and Zoning Fees	11,000.00
Building and Construction	97,200.00
Miscellaneous Revenue (All Depts.)	45,000.00
Recreation Revenue	10,995.00
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	8,000.00
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	10,100.00
Act 13 Payments	47,000.00
TAN Proceeds	600,000.00
Christmas Light-Up Electric Reimbursement	4,000.00
Transfer from Rental Account	15,000.00
Municipal Pension State Aid	225,000.00
	=====
TOTAL 2014 REVENUES	<u>\$ 9,960,574.00</u>

TOWNSHIP OF FINDLAY

2014 PROPOSED GENERAL FUND BUDGET

EXPENDITURES

General Government	\$ 570,871.00
Tax Collection	80,075.00
Buildings	141,957.00
Police	2,810,902.00
Dispatching & Base Services-All Depts.	587,026.00
Fire	305,690.00
Protective Inspection	173,836.00
Planning and Zoning	174,582.00
Emergency Management	4,100.00
Health and Human Services	19,000.00
Rubbish Collection and Recycling	70,850.00
Public Works	1,430,000.00
Transportation	10,450.00
Parks	453,538.00
Recreation (including Sr. Citizens)	146,145.00
Miscellaneous Expenses/Pension MMO's	1,392,158.00
All Insurances	321,452.00
Transfer to Police Pension (State Aid)	1,267,449.00
(Includes Capital Transfers and OPEB Trust Fund)	=====

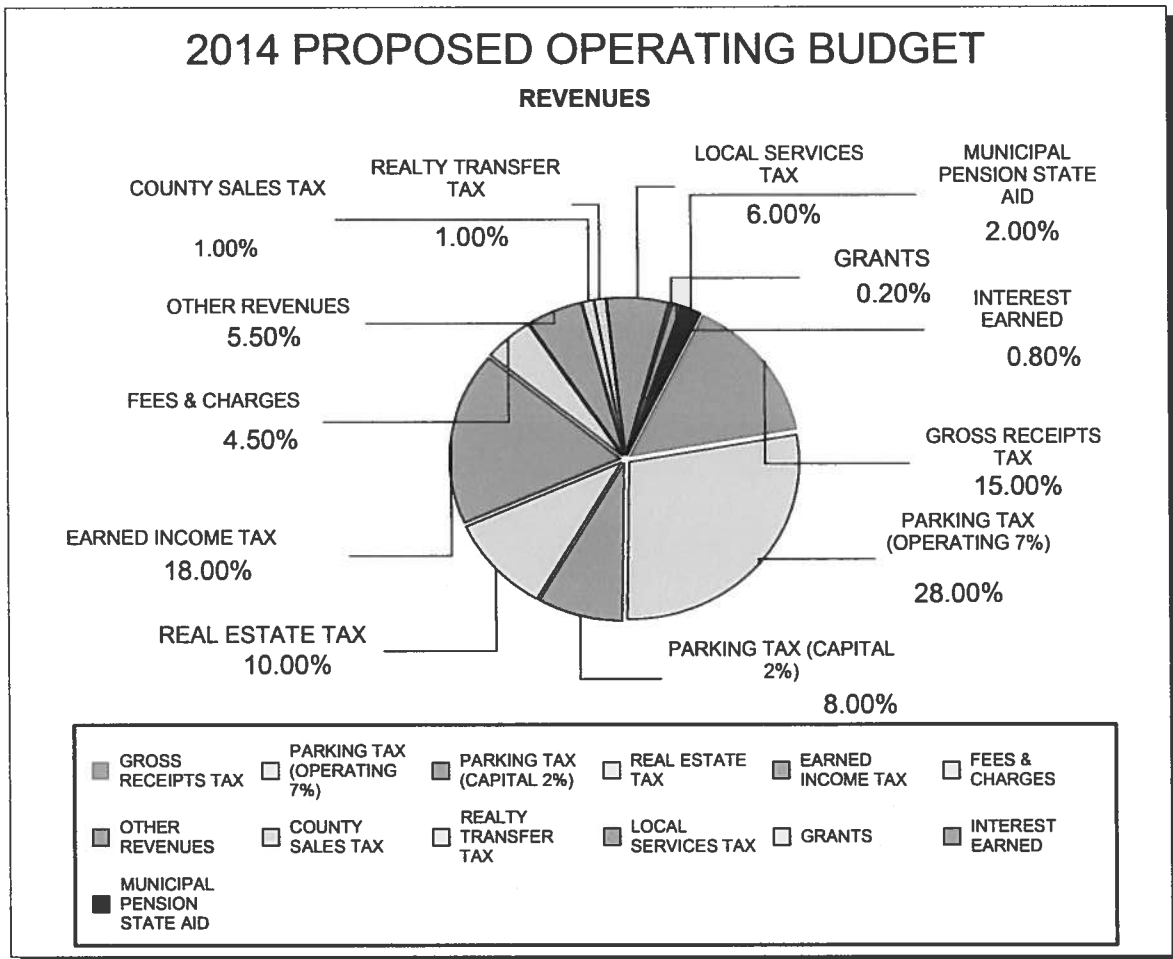
TOTAL 2014 EXPENDITURES \$ 9,360,574.00
+ 600,000.00 TAN

GRAND TOTAL \$ 9,960,574.00

TOWNSHIP OF FINDLAY PROPOSED OPERATING BUDGET - 2014

REVENUES

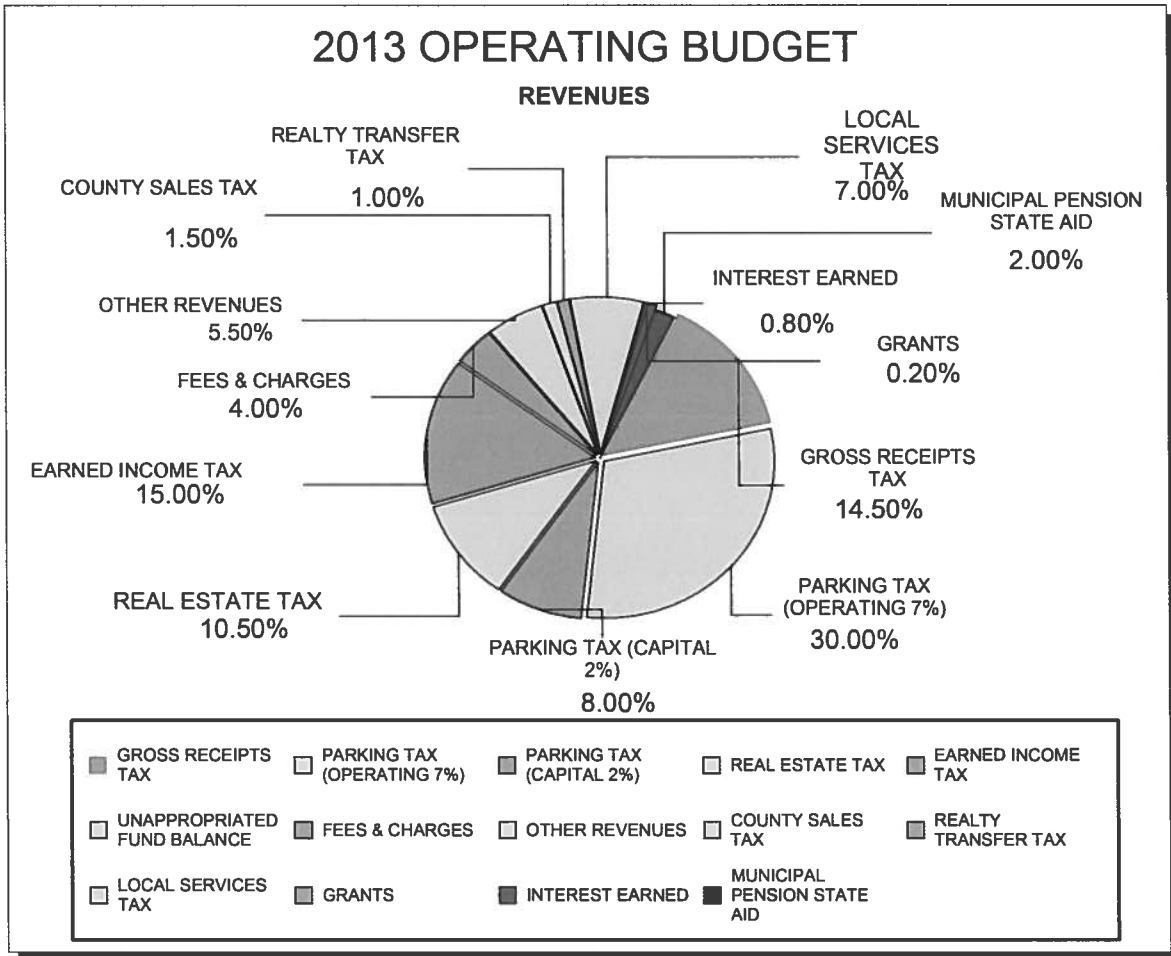
GROSS RECEIPTS TAX	15.00%
PARKING TAX (OPERATING 7%)	28.00%
PARKING TAX (CAPITAL 2%)	8.00%
REAL ESTATE TAX	10.00%
EARNED INCOME TAX	18.00%
FEES & CHARGES	4.50%
OTHER REVENUES	5.50%
COUNTY SALES TAX	1.00%
REALTY TRANSFER TAX	1.00%
LOCAL SERVICES TAX	6.00%
GRANTS	0.20%
INTEREST EARNED	0.80%
MUNICIPAL PENSION STATE AID	2.00%



TOWNSHIP OF FINDLAY 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 PROPOSED TOTAL BUDGET - 2014

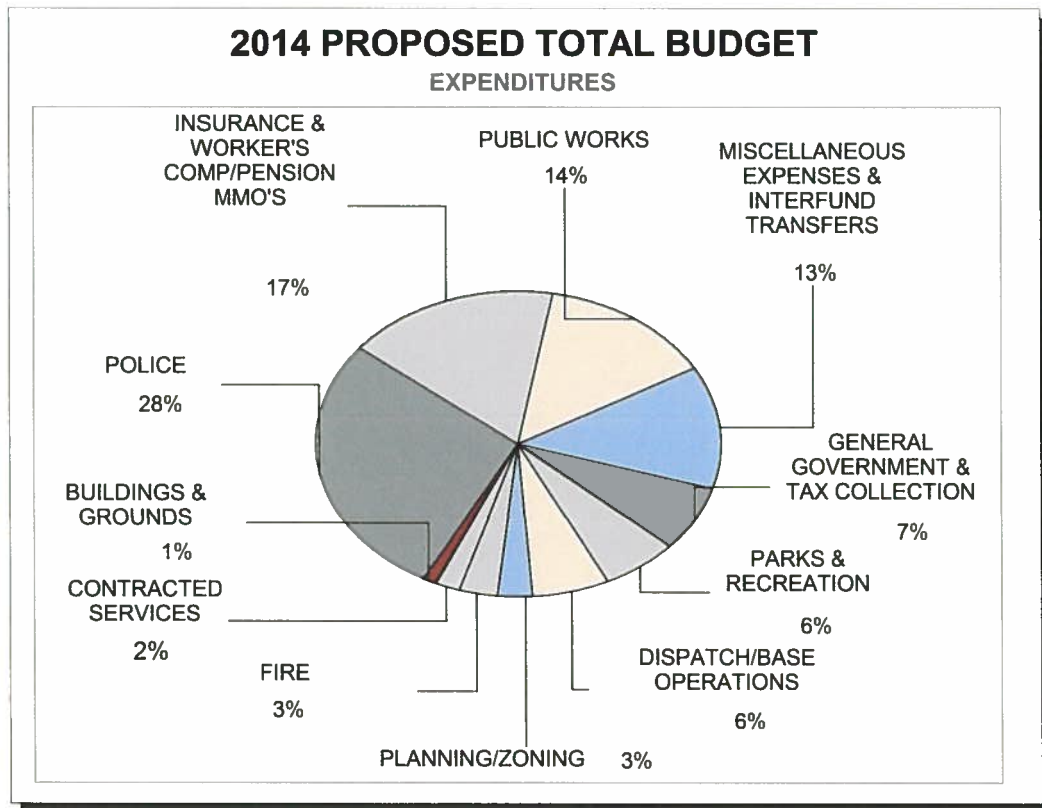
EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET

\$9,960,574.00 + \$2,003,315.00 = \$11,963,889.00

As % of Total Operating Budget

POLICE	28.0%
INSURANCE & WORKER'S COMP/PENSION MMO'S	17.0%
PUBLIC WORKS	14.0%
MISCELLANEOUS EXPENSES & INTERFUND TRANSFERS	13.0%
GENERAL GOVERNMENT & TAX COLLECTION	7.0%
PARKS & RECREATION	6.0%
DISPATCH/BASE OPERATIONS	6.0%
PLANNING/ZONING	3.0%
FIRE	3.0%
CONTRACTED SERVICES	2.0%
BUILDINGS & GROUNDS	1.0%



TOWNSHIP OF FINDLAY TOTAL BUDGET - 2013

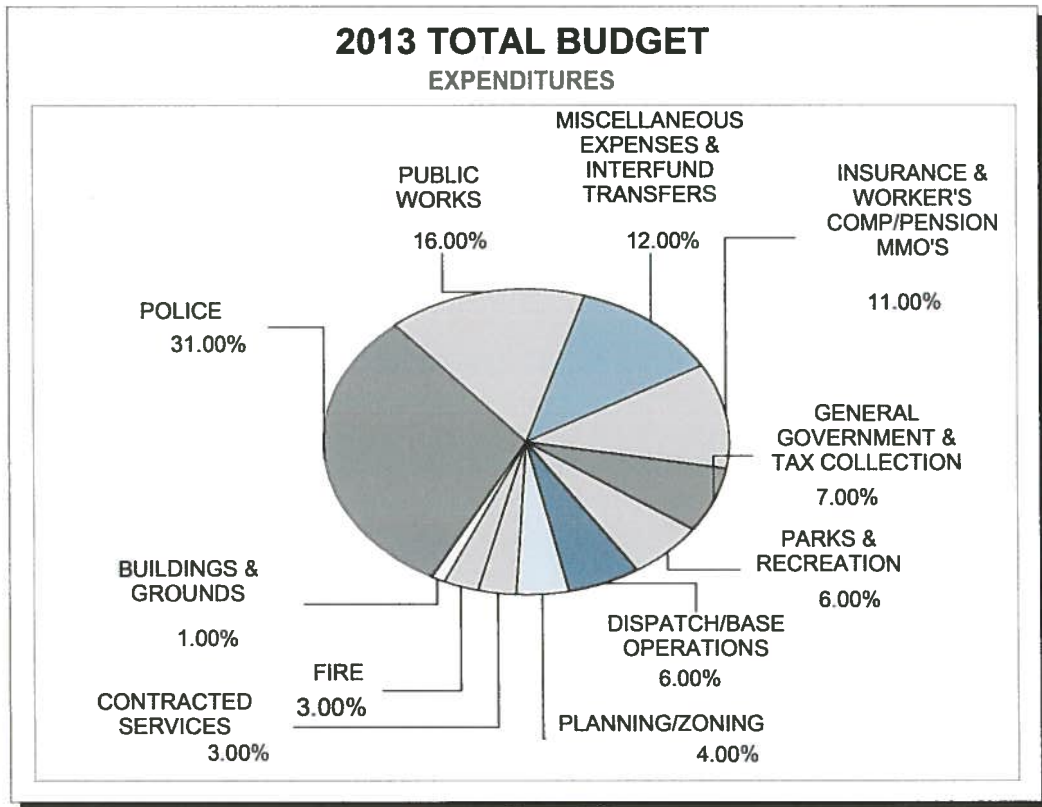
EXPENDITURES

OPERATING BUDGET + CAPITAL BUDGET = TOTAL BUDGET

\$9,404,713.00 + \$1,187,067.00 = \$10,591,780.00

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%



FINDLAY TOWNSHIP BOARD OF SUPERVISORS
2014 OPERATING BUDGET

EXPENDITURE HIGHLIGHTS

I. GENERAL GOVERNMENT (2%)

No Change Items:

- * Meeting Expenses
- * Animal Control Service
- * Petty Cash
- * COG Sales Tax Revenues
- * Telephone/Communications
- * Mileage Expense
- * Engineering Fees
- * Legal Retainer Fees
- * Advertising
- * Printing
- * IT Network Services

Increase Items:

- * Supplies = \$18,500 to \$19,000
- * Solicitor Fees = \$48,000 to \$50,000 and \$7,000 to \$7,500
- * Salaries/Wages = Increase of 3%
- * Hospitalization = Increase of 2%
- * Social Security/Medicare = \$18,670 to \$19,230
- * Unemployment Comp = \$1,745 to \$1,798
- * Vehicle Expense = \$6,000 to \$7,200
- * Operating Expenses = \$18,000 to \$20,000

Decrease Items:

- * Auditing Services = \$15,000 to \$12,000

II. TAX COLLECTION (-27%)

No Change Items:

- * Act 511 Office Supplies
- * Telephone

Increase Items:

- * Real Estate Wages = Increase of 3%
- * Real Estate Supplies = \$3,500 to \$4,200

Decrease Items:

- * Act 511 Wages = \$60,518 to \$30,000
- * Hospitalization = \$25,485 to \$8,000
- * Social Security/Medicare = \$8,039 to \$2,500
- * Unemployment Comp = \$540 to \$250

New Item

- * Computer Purchase = \$5,000

III. BUILDINGS (1%)

- No Change Items:
- * Electric
 - * Water
 - * Gas
 - * Operating Supplies
- Increase Items:
- * Personal Services (Wages) = Increase of 3%
 - * Social Security/Medicare = \$1,597 to \$1,645
 - * Unemployment Comp = \$587 to \$605
 - * Activity Center Utilities = \$15,000 to \$16,000

IV. POLICE (3%)

- No Change Items:
- * Training
 - * Petty Cash
 - * Printing
 - * Unemployment Comp
 - * Uniform Account
 - * Operating Expenses
- Increase Items:
- * Longevity = Increase of 4%
 - * Full Time Salaries = Increase of 2.5%
 - * Educational Expense = \$25,800 to \$28,275
 - * Hospitalization = Increase of 2%
 - * DARE = \$13,430 to \$14,510
 - * Court Pay & Costs = \$35,185 to \$36,353
 - * Operating Supplies = Increase of 14%
 - * Vehicle Operating Expense = Increase of 4%
 - * Communications = Increase of 10%
 - * Social Security/Medicare = Increase of 1%
- Decrease Items:
- * Sick Time Buy Back = \$4,307 to \$4,196

V. DISPATCHING & BASE SERVICES (4%)

- No Change Items:
- * Uniform Purchases
- Increase Items:
- * Wages = Increase of 2%
 - * Hospitalization = Increase of 2%
 - * Social Security/Medicare = Increase of 4%
 - * Communications = Increase of 47%
- Decrease Items:
- * Unemployment Comp = Decrease of 31%

VI. FIRE (5%)

No Change Items: * Gasoline Purchases
 * Lost Wage Account
 * Pagers/Cellular
 * Hydrant Rental Fees

Increase Items: * Contributions = Increase of 5%
 * Foreign Fire Insurance Premium = 13%

VII. AMBULANCE/RESCUE

No Change Items: * Community Contribution

VIII. PROTECTIVE INSPECTION (3%)

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

Increase Items: * Salaries/Wages = Increase of 3%
 * Hospitalization = Increase of 2%
 * Social Security/Medicare = \$9,199 to \$9,475
 * Unemployment Comp = \$845 to \$870
 * UCC Fees = \$400 to \$600

Decrease Items: * None

IX. PLANNING & ZONING (4%)

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

Increase Items: * Salaries/Wages = Increase of 3%
 * Hospitalization = Increase of 2%
 * Social Security/Medicare = \$7,783 to \$8,017
 * Unemployment Comp = \$558 to \$575
 * Operating Expenses = \$6,000 to \$8,000

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 (4%)

No Change Items: * Hospitalization
* Uniform Account
* Vehicle Fuel
* Dump Disposal Fees
* Equipment Rentals
* Minor Equipment
* Telephone/Communications
* Street Signs
* Traffic Signals

Increase Items: * Salaries/Wages = Increase of 4%
* Social Security/Medicare = \$50,831 to \$52,610
* Unemployment Comp = \$4,391 to \$4,545
* Highway Materials = \$55,000 to \$65,000
* Street Lighting = \$85,000 to \$95,000
* Other Service Supplies = \$14,000 to \$15,000
* Snow Removal Supplies = \$128,756 to \$130,000
* Repair & Maintenance Supplies = \$65,000 to \$70,000
* Storm Sewers = \$10,000 to \$15,000

XIV. TRANSIT SYSTEM (0%)

No Change Items: * Traffic Studies

XV. PARKS DEPARTMENT (8%)

- No Change Items:
- * Uniform Rental
 - * Port-O-Let Rentals
 - * Fair Board Contribution
 - * FAA
 - * Library
 - * Boy Scout Contribution
 - * Football Program
 - * Repairs to Machinery & Vehicles
- Increase Items:
- * Wages (Full Time) = Increase of 3%
 - * Social Security/Medicare = \$11,924 to \$12,282
 - * Unemployment Comp = \$4,313 to \$4,443
 - * Hospitalization = Increase of 2%
 - * Wages (Part-time) = Increase of 46%
 - * Parks Materials & Supplies = \$40,000 to \$45,000
 - * Parks - Electric = \$30,000 to \$35,000
 - * Parks - Water = \$4,000 to \$5,000
 - * Pay Phones/Cellular = \$2,500 to \$3,500

XVI. RECREATION DEPARTMENT (20%)

- No Change Items:
- * Materials & Supplies
- Increase Items:
- * Wages (Full Time) = Increase of 3%
 - * Hospitalization = Increase of 2%
 - * Social Security/Medicare = \$3,127 to \$3,221
 - * Unemployment Comp = \$206 to \$213
 - * Activity Costs = \$10,845 to \$13,780
 - * Recreation Newsletter = \$6,300 to \$7,800
 - * Independence Day Celeb. = \$10,500 to \$11,100
- New Item:
- * Wages (Part-time) = \$13,000

XVII. SENIOR CITIZENS (0%)

- No Change Items:
- * General Senior Expenses
 - * Senior Citizen Trip Fees

XVIII. MISCELLANEOUS EXPENSES (12%)

- No Change Items: * TAN Interest
 * Prior Year Revenue Refunds
 * Refund of Taxes
 * TAN Principle
- Increase Items: * Police MMO = Increase of 36%
 * Non-Uniform Union MMO = Increase of 11%
 * Non-Uniform Pension & Insurance = Increase of 1%

XIX. INSURANCE PREMIUMS (8%)

- No Change Items: * Vision Claims
- Increase Items: * Commercial Policy = Increase of 5%
 * Worker's Comp = Increase of 10%
 * PL 477 Liability Policy = Increase of 12%
 * Bonds = \$2,100 to \$2,500
 * Fiduciary Liability & Employee Dishonesty Policy
 = \$7,000 to \$7,500

XX. INTERFUND TRANSFERS (18%)

- No Change Items: * Capital Reserve Transfer - LST
- Increased Items: * Pension State Aid = \$205,000 to \$225,000
 * OPEB Trust Fund = Increase of 55%
 * Cap. Reserve Park Tax Transfer = \$465,020 to \$470,000

TOTAL BUDGET EXPENDITURE INCREASE 6%

**TOWNSHIP OF FINDLAY
2014 OPERATING BUDGET
EXPENDITURE SUMMARY**

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

GENERAL GOVERNMENT	2.00%
TAX COLLECTION	-27.00%
BUILDINGS	1.00%
POLICE	3.00%
DISPATCH & BASE OPERATIONS (ALL)	4.00%
FIRE	5.00%
PROTECTIVE INSPECTION	3.00%
EMERGENCY MANAGEMENT	0.00%
PLANNING AND ZONING	4.00%
TRASH & RECYCLING	0.00%
PUBLIC WORKS	4.00%
TRANSIT SYSTEM	0.00%
PARKS	8.00%
RECREATION	20.00%
MISCELLANEOUS/PENSION MMO'S	12.00%
ALL INSURANCES	8.00%
INTERFUND TRANSFERS	18.00%
TOTAL EXPENDITURE INCREASE	6.00%

TOWNSHIP OF FINDLAY

2014 PROPOSED CAPITAL BUDGET

ADMINISTRATION

Copier	\$6,500.00
Debt Service	470,187.00
Computer Hardware/Software	10,000.00
Municipal Building Generator	250,000.00
Window Replacement - Municipal Building	98,040.00

Total \$834,727.00

POLICE

Police Vehicle Replacement	\$ 72,500.00
Records Management	8,000.00
Copier	4,500.00
Base Console Upgrade	25,000.00
Car Camera	8,400.00
Mobile Data Terminals	3,600.00
AED Units	5,000.00

Total \$127,000.00

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	2,500.00

Total \$12,088.00

PARKS & RECREATION

General Recreation & Sports Complex	\$ 60,000.00
General Activity Center	10,000.00
New Pavilion/Restroom	155,000.00
Soccer Field Lights Recreation & Sports Complex	19,500.00
Truck Replacement	40,000.00
Security Cameras	10,000.00
Golf Cart/Utility Vehicle	8,000.00

Total \$302,500.00

PUBLIC WORKS-Vehicles & Equipment

3-Ton Dump Truck (replace #2) \$ 92,000.00
10-Ton Dump Truck (replace #7) \$ 145,000.00

Total \$237,000.00

PUBLIC WORKS-Projects

RIDC Park West Drive (Phase II & Technology Dr) \$210,000.00
McClaren Road Overlay \$250,000.00

Total \$460,000.00

GRAND TOTAL **\$ 2,003,315.00**

FUNDING SOURCES

Local Services Tax \$108,595.00
Dick's Sporting Goods Donation 45,000.00
Liquid Fuels 172,982.00
Act 13 40,000.00
Consol Grant 8,000.00

SUBTOTAL **\$ 374,577.00**

Operating Budget Transfer 470,000.00
Capital Reserve 1,158,738.00

TOTAL **\$ 2,003,315.00**