

**TOWN OF McCANDLESS
2017 BUDGET MESSAGE**

October 10, 2016

Dear Members of Council:

McCandless residents have enjoyed great stability, safety and quality of life since the Town began as a Township 165 years ago. Our economy has moved from agriculture, lumbering and oil locally to a balance of strong institutional, business, technology and retail growth. Farms became housing developments as evolved into a suburban lifestyle. More recently, transition has occurred regionally, particularly evidenced in the migration economically from heavy industry to technology, while sharing the same thread of strong institutions we have in our town. With little land left to develop, our era of new land use has nearly ended.

We have been a stable government because our Town Council, our policy makers and governing body, has sustained an atmosphere of propriety and pragmatism. It starts with Council and emanates to the Town Manager and employees who carry out the policies and provide the services laid out in our Home Rule Charter, state and federal law. A prudent, dedicated caring spirit fulfills the law and objectives expressed in documents such as this one, our Town budget.

Our plan of services is seminally determined in the Charter. Council's long-held approach is to offer the basic services as well as possible: Police, Public Works, Fire Prevention and Volunteer Fire Services; Land Use, Building Inspection and Code Enforcement and General Financial and Revenue Administration. We use contracted services for what makes the most sense: road paving and reconstruction, some of our stormwater management and trash collection and disposal and recycling service. The Town delegated its sewerage service over 60 years ago to the McCandless Township Sanitary Authority, which still bears its name from its origin before we were renamed the "Town of McCandless". We have partnered in other areas: the Northland Public Library, McCandless-Franklin Park Ambulance Authority and in many ways as a key member of the North Hills Community of Governments such as cable television franchising; purchasing of road salt and collaboration on watershed wide stormwater management.

The Town financial structure consists of five funds. The General Fund serves as our operating fund and Fund is the largest. Our Capital Project Fund produces all major construction work performed on roads, drainage, buildings and parks. Transfers from the General Fund continue to provide much of its revenue without incurring debt. It is good to have

reserve funds on hand for capital improvements. A third fund, the State Highway Aid Fund contributes about 35% of the cost of our \$2,475 million road program, our largest single proposed expenditure. A significant buttressing of a segment of Harmony Drive injected itself into this year's road program.

Our Assessment Fund remains available to front the cost of infrastructure projects in neighborhoods. When PennDOT signals the completion of the accounting for "Wexford Flats" project, the cost for sidewalk right-of-way is to be paid from this Fund. The 20% share for sidewalk construction is recovered through property assessments. PennDOT utilized Federal funds for 80% of sidewalk cost. The Transportation District Fund carries over primarily so sidewalks on Duncan Avenue can be installed independently or potentially in conjunction with a comprehensive sidewalk district along Babcock Boulevard. Remaining assessment payments received here transfer to the Capital Development Funds.

Our budget is constructed programmatically. Departments and contracted services perform the tasks outlined for each program of services. A description of each program with key objectives segues into proposed expenditures which fall into four categories: Personal Services, Supplies Other Services and Charges and Capital Purchases. These follow the state chart of accounts.

Throughout all programs which are supported by the Town Staff runs the cost of health insurance which increases 6.5% in 2017 after experiencing a 2% increase in 2014, 0% in 2015 and a decrease of 1.5% in 2016. A maximum suggested level of cost (\$10,000) appears in Program 409 Citizen Information for equipment to televise Town Council meetings in an optimal, professional manner. Installation of audio/visual projector(s) and computer in Council Chambers figures to be completed in 2016. A feasible alternative for the use of projection equipment in the Robert J. Powers Assembly Room remains under investigation. A maximum of \$15,000 is shown as re-budgeted should a suitable solution be found. Under Program 409, the Town's computer server is due for replacement. Also, to meet the Pennsylvania Department of Environmental Protection (PADEP) mandate, Geographic Information System (GIS) map enhancements and transition to a Cloud base are expected to cost up to \$27,500. Internal research on comprehensive planning results in showing the moving of all projected funding for consulting services to 2017, instead of half in 2016 and half in 2017.

Program 430, Public Works Administration is home for presenting capital purchases; this year, an excavating machine at \$118,000 and the replacement of two utility body trucks are budgeted. In order to amplify under Program 433 by five times our funds budgeted to maintain crosswalks with long-wearing thermoplastic material, we have applied for \$195,000 PennDOT funder under its Green Light Go grant program. Our Program 446 Stormwater Management and Flood Control sustains the approach of stewardship we give to this area of infrastructure. Here we meet state mapping, maintenance, public awareness participation and development compliance requirements under the Municipal Separate Storm Sewer (MS-4) program.

The legacy of our past and that of North Allegheny School District and neighbors has been captured in the McCandless/Northern Allegheny Heritage Center. Construction is complete, with the help of many corporations, institutions and individuals and the expertise of our Public Works Superintendent and crew. Volunteers will soon be trained in categorizing and arranging the collection for a grand opening in late spring, 2017. More detail is found under Program 451 Culture.

With the North Allegheny School District and member municipalities we keep our Summer Recreation Program (Program 452) enlivened with wholesome, active or informal play and arts and crafts projects. A variety of maintenance items and upgrades targeted for our active recreation complexes (Program 454 Parks). The playground apparatus at Devlin Pavilion in the Town Hall Complex requires replacement (\$75,000) and \$60,000 will be needed to refurbish and resurface Wall Park's tennis courts. Our marvelous multi-municipal Northland Library receives our share to operate under a defined funding formula (Program 456). And Community Day thrives, shown under Program 457.

Details of our extensive Capital Improvements Program, thankfully still funded without borrowing, appear under Fund 18. The Town's payment toward intersection, signal and corridor construction of approximately \$749,000 may be calculated by PennDOT in 2017. Traffic signaling includes four signal battery backups (\$30,000), six upgraded pedestrian signals (\$15,000), three pre-emption devices (\$18,000) and replacement of Ingomar Fire Company Substation warning signals (\$28,000) on Route 19. The Town has applied for a PennDOT grant for the substation signal.

Revenues show our two largest sources of income, the real estate tax and the earned income tax, rising potentially only slightly. Business privilege tax growth has been more robust. Deed transfers are stable historically but of course can be affected by market conditions. Other revenues give us additional diversity in income, but are not as significant as the aforementioned sources. Most importantly, no increase in taxes is recommended. Revenues are found on page 4.

It is my hope that we will continue to provide the stability of governance for the implementation of this budget and for the people we serve who entrust us with their confidence so we may all thrive and enjoy this wonderful community in harmony.

Respectfully submitted,


Tobias M. Cordek
Town Manager

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2017 PROPOSED BUDGET**

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Town of McCandless 2017 Adopted Budget

	General Fund (01)	Transportation District Fund (15)	Capital Projects Fund (18)	Assessment Fund (19)	State Highway Aid Fund (35)	TOTAL ALL FUNDS
REVENUE						
Tax Revenue	12,091,400	0	0	0	0	12,091,400
Non-Tax Revenue	1,900,500	3,000	18,000	1,100	600	1,923,200
Inter-Fund Transfers In	0	0	1,699,900	0	0	1,699,900
Assessments	0	124,700	0	65,000	0	189,700
Federal Revenue	0	0	0	0	0	0
State Revenue	754,900	0	0	0	856,600	1,611,500
Fund Balance (1/1/2017)	2,862,667	457,887	4,631,739	778,522	0	8,730,815
TOTAL REVENUE	<u>17,609,467</u>	<u>585,587</u>	<u>6,349,639</u>	<u>844,622</u>	<u>857,200</u>	<u>26,246,515</u>
EXPENDITURES						
General Government	1,884,600	0	198,100	0	0	2,082,700
Public Safety	6,867,600	0	0	0	0	6,867,600
Public Works	3,867,100	126,000	4,454,400	391,000	0	8,838,500
Culture and Recreation	1,046,300	0	179,100	0	0	1,225,400
Refunds	130,000	0	0	0	0	130,000
Inter-Fund Transfers Out	628,000	124,700	0	0	857,200	1,609,900
Fund Balance (12/31/2017):						
Nonspendable Fund Bal	30,000	0	0	0	0	30,000
Restricted Fund Balance	0	0	0	0	0	0
Committed Fund Balance	470,000	334,887	1,518,039	453,622	0	2,776,548
Assigned Fund Balance	0	0	0	0	0	0
Unassigned Fund Balance	2,685,867	0	0	0	0	2,685,867
TOTAL EXPENDITURES	<u>17,609,467</u>	<u>585,587</u>	<u>6,349,639</u>	<u>844,622</u>	<u>857,200</u>	<u>26,246,515</u>

Town of McCandless 2017 Adopted Budget

<i>EXPENDITURES</i>		Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
General Government (400 - 409)							
400	Town Council	50,289	44,045	54,745	53,600	39,500	59,400
401	Town Administration	499,294	441,332	440,197	457,800	442,900	472,800
402	Financial Administration	465,245	470,987	501,477	516,700	515,300	580,100
403	Tax Collection	278,706	278,569	286,862	291,700	287,400	300,900
406	Citizen Information	87,332	81,936	86,486	123,600	101,500	121,100
409	Buildings and Plant	168,245	200,178	195,280	283,100	240,800	350,300
Total General Government		<u>1,549,111</u>	<u>1,517,047</u>	<u>1,565,048</u>	<u>1,726,500</u>	<u>1,627,400</u>	<u>1,884,600</u>
Public Safety (410 - 419)							
410	Police Protection	4,667,629	4,558,146	4,737,089	5,106,300	4,825,900	5,205,600
411	Fire Protection and Prevention	956,655	954,176	986,155	1,459,300	1,434,200	1,037,100
412	Ambulance	78,968	75,820	59,410	65,500	52,200	60,500
413	Code Enforcement	171,482	190,337	157,605	193,600	158,900	190,500
414	Planning and Zoning	201,481	234,750	253,898	273,200	225,600	298,800
419	School Crossing Guards	57,324	59,357	72,685	72,400	68,500	75,100
Total Public Safety		<u>6,133,539</u>	<u>6,072,586</u>	<u>6,266,842</u>	<u>7,170,300</u>	<u>6,765,300</u>	<u>6,867,600</u>
Public Works (421 - 449)							
426	Recycling	141,389	123,813	144,139	175,400	185,200	193,700
430	Public Works Administration	949,231	1,215,408	1,092,765	1,222,900	1,165,400	1,543,000
431	Street Cleaning	4,305	15,569	255,471	28,100	25,500	27,700
432	Snow and Ice Control	655,618	605,688	806,729	804,300	701,000	789,200
433	Traffic Control Devices	210,985	232,986	211,000	486,900	401,800	376,900
434	Street Lighting	402	372	364	400	400	400
436	Storm Sewers and Drains	700,067	52,825	37,656	60,900	45,900	52,700
437	Repair of Vehicles and Machinery	522,368	485,423	466,297	516,200	486,500	516,000
438	Maint and Repairs of Roads and Bridges	89,866	99,445	143,225	144,000	128,100	104,300
446	Storm Water Management and Flood Control	16,286	178,941	137,997	199,300	84,300	263,200
Total Public Works		<u>3,290,517</u>	<u>3,010,471</u>	<u>3,295,643</u>	<u>3,638,400</u>	<u>3,224,100</u>	<u>3,867,100</u>

Town of McCandless 2017 Adopted Budget

		Actual	Actual	Actual	Amended	Projected	Adopted
<i>EXPENDITURES</i>		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Culture and Recreation (451 - 457)							
451	Culture	0	43	7,500	39,300	18,000	27,700
452	Participant Recreation	33,006	31,670	30,950	30,200	29,000	30,300
454	Parks	256,205	212,254	142,393	236,600	161,500	268,100
456	Library	578,874	596,064	603,449	623,300	623,300	645,400
457	Community Celebrations	65,184	63,669	63,213	67,800	69,700	74,800
Total Culture and Recreation		<u>933,269</u>	<u>903,701</u>	<u>847,505</u>	<u>997,200</u>	<u>901,500</u>	<u>1,046,300</u>
Refunds of Prior Year Revenues (491)							
491	Tax Refunds	133,654	101,553	113,311	125,000	130,000	130,000
Total Refunds of Prior Year Revenues		<u>133,654</u>	<u>101,553</u>	<u>113,311</u>	<u>125,000</u>	<u>130,000</u>	<u>130,000</u>
TOTAL EXPENDITURES		<u>12,040,090</u>	<u>11,605,356</u>	<u>12,088,349</u>	<u>13,657,400</u>	<u>12,651,300</u>	<u>13,795,600</u>
Transfers to Other Funds (492)							
18	To Capital Improvements Fund	0	2,072,681	7,241,823	2,686,500	2,686,500	628,000
Total Transfers to Other Funds		<u>0</u>	<u>2,072,681</u>	<u>7,241,823</u>	<u>2,686,500</u>	<u>2,686,500</u>	<u>628,000</u>
TOTAL EXPENDITURES AND TRANSFERS		<u>12,040,090</u>	<u>13,678,037</u>	<u>19,330,172</u>	<u>16,343,900</u>	<u>15,337,800</u>	<u>14,423,600</u>
FUND BALANCE							
494	Nonspendable Fund Balance	39,738	55,359	25,528	30,000	30,000	30,000
494	Restricted Fund Balance	0	0	0	40,000	0	0
494	Committed Fund Balance	408,314	512,418	618,621	560,000	330,000	470,000
494	Assigned Fund Balance	0	0	0	0	0	0
494	Unassigned Fund Balance	6,342,878	7,224,501	2,630,118	1,798,667	2,502,667	2,685,867
TOTAL FUND BALANCE		<u>6,790,930</u>	<u>7,792,278</u>	<u>3,274,267</u>	<u>2,428,667</u>	<u>2,862,667</u>	<u>3,185,867</u>

Town of McCandless 2017 Adopted Budget

<i>REVENUE</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
TAXES						
Real Estate Taxes (301)						
Current Year Levy	3,035,439	3,069,007	3,082,444	3,162,000	3,174,500	3,100,000
Prior Year	31,325	11,151	5,988	5,000	15,000	10,000
Interim Assessments	11,629	20,348	7,814	8,400	8,500	8,000
Delinquent	87,126	65,831	48,255	50,000	55,000	55,000
Liened	4,228	214	2,953	2,000	5,000	5,000
Total Real Estate Taxes (301)	<u>3,169,747</u>	<u>3,166,550</u>	<u>3,147,454</u>	<u>3,227,400</u>	<u>3,258,000</u>	<u>3,178,000</u>
Act 511 Taxes (310)						
Real Estate Transfer Tax	1,219,514	1,136,622	1,463,472	1,200,000	1,200,000	1,200,000
Earned Income Tax - Current Year Levy	4,147,986	4,239,735	4,036,029	4,380,000	4,100,000	4,141,000
Earned Income Tax - Prior Year	1,374,933	1,322,081	1,292,103	1,300,000	1,323,200	1,336,400
Earned Income Tax - Delinquent	114,081	46,858	49,985	50,000	55,000	30,000
Business Privilege Tax - Current	1,044,144	1,079,109	1,192,975	1,280,000	1,250,000	1,310,000
Business Privilege Tax - Prior	1,128	2,886	802	1,000	24,600	1,000
Business Privilege Tax - Delinquent	48,057	119,182	86,825	100,000	190,000	150,000
Local Services Tax - Current	487,135	501,616	521,910	530,000	530,000	540,000
Local Services Tax - Prior	132,649	136,775	134,112	135,000	145,400	140,000
Local Services Tax - Delinquent	6,784	29,327	27,009	25,000	20,000	18,000
Total Act 511 Taxes (310)	<u>8,576,411</u>	<u>8,614,191</u>	<u>8,805,222</u>	<u>9,001,000</u>	<u>8,838,200</u>	<u>8,866,400</u>
Penalties, Interest and Lien Filing Costs (319)						
Real Estate Tax - Penalty	12,008	9,658	7,724	9,000	9,000	9,000
Real Estate Tax - Interest	7,466	299	4,785	2,000	2,000	2,000
Business Privilege Tax - Penalty and Interest	25,012	35,609	21,532	25,000	45,000	36,000
Total Penalties, Interest and Lien Filing Costs (319)	<u>44,486</u>	<u>45,566</u>	<u>34,041</u>	<u>36,000</u>	<u>56,000</u>	<u>47,000</u>
TOTAL TAXES	<u>11,790,644</u>	<u>11,826,307</u>	<u>11,986,718</u>	<u>12,264,400</u>	<u>12,152,200</u>	<u>12,091,400</u>

Town of McCandless 2017 Adopted Budget

<i>REVENUE</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
LICENSES, PERMITS, FINES, FORFEITS, & INTEREST						
Business Licenses & Permits (321)						
Business Privilege Licenses	320	535	525	500	500	600
Transient Retailer Permits	275	595	1,295	1,100	3,500	3,500
Amusement Permits	175	175	275	300	200	200
Mechanical Device Permits	7,900	6,800	6,750	7,500	6,500	6,500
Cable Television Franchise Fee	391,674	397,701	408,027	415,000	415,000	420,000
Non-Business Licenses & Permits (322)						
Driveway Permits	1,485	1,215	1,150	1,200	1,400	1,400
Street Opening Permits	9,481	11,536	11,697	11,000	11,000	11,000
Telecommunications Right-Of-Way Permits	900	900	1,200	900	900	900
Total Licenses & Permits	<u>412,210</u>	<u>419,457</u>	<u>430,920</u>	<u>437,500</u>	<u>439,000</u>	<u>444,100</u>
Fines (331)						
Court Fines - Vehicle Code Violations	45,103	31,368	32,530	32,000	30,000	32,000
Court Fines - Local Ordinances	21,142	20,551	19,396	20,000	17,000	19,000
Court Fines - Business Privilege Tax	6,178	4,800	2,111	3,000	2,000	3,000
Court Fines - Earned Income Tax	296	476	207	0	700	0
Court Fines - Zoning/Building Code Violations	2,600	3,161	1,836	2,000	1,000	2,000
Share of State Police Fines	14,991	14,683	14,391	14,000	11,000	14,000
Refuse/Recycling Contract	0	5,375	425	0	3,000	0
Total Fines	<u>90,309</u>	<u>80,413</u>	<u>70,896</u>	<u>71,000</u>	<u>64,700</u>	<u>70,000</u>
Interest Earnings (341)						
Interest Earnings	14,116	15,982	18,773	12,200	12,300	6,500
Total Interest Earnings	<u>14,116</u>	<u>15,982</u>	<u>18,773</u>	<u>12,200</u>	<u>12,300</u>	<u>6,500</u>
TOTAL LICENSES, FINES & INTEREST	<u>516,636</u>	<u>515,852</u>	<u>520,589</u>	<u>520,700</u>	<u>516,000</u>	<u>520,600</u>

Town of McCandless 2017 Adopted Budget

<i>REVENUE</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
RENTS (342)						
Parking Lot Rent	1,959	1,968	1,968	2,000	2,000	2,000
Bus Shelter Rent	8,450	7,165	16,165	7,500	14,700	15,000
TOTAL RENTS	<u>10,409</u>	<u>9,133</u>	<u>18,133</u>	<u>9,500</u>	<u>16,700</u>	<u>17,000</u>
INTERGOVERNMENTAL REVENUE						
State Capital & Operating Grants (354)						
Pollution Remediation	0	35,000	0	0	0	0
Winter Maintenance	49,815	51,058	51,102	51,000	51,000	51,000
Severe Winter Aid	14,643	9,461	24,529	0	4,600	0
Recycling Grant	55,253	52,769	68,924	60,000	77,200	80,000
Total State Capital & Operating Grants	<u>119,711</u>	<u>148,288</u>	<u>144,555</u>	<u>111,000</u>	<u>132,800</u>	<u>131,000</u>
State Shared Revenues & Entitlements (355)						
Public Utility Tax	15,098	14,881	13,716	13,000	13,400	13,000
Alcoholic Beverage Licenses	6,900	7,230	7,800	8,400	8,400	8,400
General Municipal Pension System State Aid	353,477	375,650	376,400	375,000	415,600	400,000
Ad Hoc Police Pension Aid	1,244	0	0	0	0	0
Foreign Fire Insurance	209,025	197,314	202,434	200,000	201,600	200,000
Act 13 Impact Fee	1,295	1,801	3,369	3,000	3,500	2,500
Total State Shared Revenues & Entitlements	<u>587,037</u>	<u>596,876</u>	<u>603,719</u>	<u>599,400</u>	<u>642,500</u>	<u>623,900</u>
Local Government Shared Payments (358)						
Allegheny County Share of Costs	0	905	0	0	0	0
Local Authority Share of Costs	0	0	2,214	0	0	0
School Crossing Guards	26,926	29,391	35,207	36,200	34,300	37,500
School Zone Lights	921	9,829	1,135	1,100	1,100	1,100
Other School Contributions	0	0	0	0	6,700	0
Municipal Recreation Services	3,975	5,296	4,232	4,600	3,200	3,200

Town of McCandless 2017 Adopted Budget

<i>REVENUE</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Ambulance Authority Vehicle Repairs	10,392	9,184	8,537	10,000	9,000	9,000
Ambulance Authority Vehicle Parts	15,273	18,006	18,029	16,000	18,000	20,000
Ambulance Authority Fuel	59,704	56,495	37,689	45,000	31,000	37,200
Volunteer Fire Company Fuel	12,552	12,987	10,075	11,700	7,000	8,400
MIDA Secretarial Expenses	0	563	151	500	100	100
Joint Refuse/Recycling Contract Costs	0	388	0	200	900	0
Total Local Government Shared Payments	<u>129,742</u>	<u>143,045</u>	<u>117,269</u>	<u>125,300</u>	<u>111,300</u>	<u>116,500</u>
Local Government Payments in Lieu of Taxes (359)						
Regional Asset District - Sales Tax	386,547	416,045	431,042	422,000	435,000	440,000
Total Local Government Payments in Lieu of Taxes	<u>386,547</u>	<u>416,045</u>	<u>431,042</u>	<u>422,000</u>	<u>435,000</u>	<u>440,000</u>
TOTAL INTERGOVERNMENTAL REVENUE	<u>1,223,036</u>	<u>1,304,254</u>	<u>1,296,584</u>	<u>1,257,700</u>	<u>1,321,600</u>	<u>1,311,400</u>
CHARGES AND FEES						
General Government (361)						
Zoning and Land Development Fees	11,400	14,735	10,471	10,600	7,800	9,800
Recreation Land Development Fees	16,800	8,000	10,400	6,000	800	2,000
Maps	133	124	60	100	100	100
Commemorative Items	18	78	73	100	100	100
Zoning Ordinances	30	16	0	100	0	0
Real Estate Tax Collection Fees	48,122	50,021	46,407	43,300	47,200	46,100
Per Capita Tax Collection Fees	27,138	27,814	28,896	31,900	26,600	32,800
Business Privilege Tax Collection Fees	471	0	0	200	300	300
Tax Certification Fees	24,326	27,265	26,927	26,000	26,000	26,000
Returned Check Fees	180	320	440	300	600	500
Real Estate Tax Lien Filing Fees	265	40	305	200	500	1,000
General Copies	183	1,037	134	500	100	300
Postage and Shipping Charges	53	406	239	400	100	100
Total General Government (361)	<u>129,119</u>	<u>129,855</u>	<u>124,352</u>	<u>119,700</u>	<u>110,200</u>	<u>119,100</u>

Town of McCandless 2017 Adopted Budget

<i>REVENUE</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Public Safety (362)						
Police General Outside Detail	57,918	128,642	158,075	160,000	160,000	172,000
Police Task Force	4,671	5,357	9,385	5,000	3,500	5,000
Police Reports	3,180	2,690	3,030	3,000	2,500	3,000
Transient Vendor Background Checks	0	0	200	200	0	200
False Fire Alarm Fees	3,900	2,800	4,500	3,000	3,000	3,000
Volunteer Fire Company Loan Repayments	104,828	100,015	100,015	100,000	100,000	130,000
Fire Prevention Permits	5,975	7,525	12,150	8,000	8,000	8,000
Fire Reports	0	275	25	200	100	100
Building Permits	98,970	105,428	117,860	108,300	104,900	98,900
Total Public Safety	<u>279,441</u>	<u>352,733</u>	<u>405,240</u>	<u>387,700</u>	<u>382,000</u>	<u>420,200</u>
Highways & Streets (363)						
Street Sign Repairs	188	931	377	500	3,700	500
Traffic Signal Repairs	0	0	0	0	1,000	0
Total Highways & Streets	<u>188</u>	<u>931</u>	<u>377</u>	<u>500</u>	<u>4,700</u>	<u>500</u>
Sanitation (364)						
Sale of Compostable Leaf Bags	231	231	176	200	200	200
Sale of Supplies	10,162	9,542	6,203	10,000	5,700	6,000
Sale of Trash and Recycling Carts	70,822	72,971	74,349	54,000	50,000	1,000
Clean Up of Private Property	1,275	391	108	500	600	600
Total Sanitation	<u>82,489</u>	<u>83,134</u>	<u>80,835</u>	<u>64,700</u>	<u>56,500</u>	<u>7,800</u>
Culture & Recreation (367)						
Concession Sales	0	2,004	1,317	0	0	0
Park Pavillion and Ball Field Fees	4,700	4,875	6,640	5,500	6,100	6,100
Summer Recreation Participant Fees	24,910	18,350	20,560	20,000	22,800	22,800
Community Day Advertising	3,800	5,005	5,780	5,500	6,600	6,600

Town of McCandless 2017 Adopted Budget

<i>REVENUE</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Community Day Booth Rental	4,390	5,559	6,210	6,000	6,100	6,100
Community Day Rides and Games	3,901	3,247	1,618	3,000	2,000	2,000
Total Culture & Recreation	<u>41,701</u>	<u>39,040</u>	<u>42,125</u>	<u>40,000</u>	<u>43,600</u>	<u>43,600</u>
TOTAL CHARGES & FEES	<u>532,937</u>	<u>605,693</u>	<u>652,929</u>	<u>612,600</u>	<u>597,000</u>	<u>591,200</u>
SPECIAL ASSESSMENTS (383)						
Street Lights	402	372	364	400	400	400
Sidewalks	0	10,000	0	0	0	0
Stormwater Facilities Maintenance	0	29,100	0	0	0	0
TOTAL SPECIAL ASSESSMENTS	<u>402</u>	<u>39,472</u>	<u>364</u>	<u>400</u>	<u>400</u>	<u>400</u>
CONTRIBUTIONS & DONATIONS (387)						
Athletic Associations	21,397	18,259	0	0	0	0
Community Day	7,225	8,250	8,350	8,000	7,600	8,000
EG Channel	4,200	4,200	4,200	4,200	4,200	4,200
Vendors	0	2,725	2,791	2,800	2,800	2,800
Museum Bricks & Donations	0	6,150	6,545	3,000	42,200	1,000
TOTAL CONTRIBUTIONS & DONATIONS	<u>32,822</u>	<u>39,584</u>	<u>21,886</u>	<u>18,000</u>	<u>56,800</u>	<u>16,000</u>
SALE OF ASSETS (391)						
Sale of Town Vehicles	49,700	66,202	16,550	40,000	83,000	40,000
Sale of Small Items	2,826	703	2,173	2,000	5,500	2,000
TOTAL SALE OF ASSETS	<u>52,526</u>	<u>66,905</u>	<u>18,723</u>	<u>42,000</u>	<u>88,500</u>	<u>42,000</u>
TOTAL REVENUE	<u>14,159,411</u>	<u>14,407,201</u>	<u>14,515,926</u>	<u>14,725,300</u>	<u>14,749,200</u>	<u>14,590,000</u>

Town of McCandless 2017 Adopted Budget

<i>REVENUE</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
FUND TRANSFERS (392)						
Transfers from Transportation District Fund	0	124,665	124,665	0	0	0
Transfers from Fire Apparatus Fund	296,911	0	0	0	0	0
TOTAL FUND TRANSFERS	<u>296,911</u>	<u>124,665</u>	<u>124,665</u>	<u>0</u>	<u>0</u>	<u>0</u>
REFUNDS OF PRIOR YEAR EXPENDITURES (395)						
Property & Liability Trust Dividends	13,598	20,071	16,843	17,000	30,500	22,500
Workers Compensation Dividends	90,761	105,552	129,341	110,000	123,000	119,300
Insurance Claim Reimbursements	44,155	11,805	22,134	15,000	8,000	14,000
Workers Compensation Refund	19,536	9,900	2,784	0	13,200	0
Miscellaneous Refunds	3,544	192	496	1,000	2,300	1,000
TOTAL REFUNDS OF PRIOR YEAR EXPENDITURES	<u>171,594</u>	<u>147,519</u>	<u>171,598</u>	<u>143,000</u>	<u>177,000</u>	<u>156,800</u>
TOTAL REVENUE AND FUND TRANSFERS	<u>14,627,916</u>	<u>14,679,385</u>	<u>14,812,189</u>	<u>14,868,300</u>	<u>14,926,200</u>	<u>14,746,800</u>

Town of McCandless 2017 Adopted Budget
GENERAL GOVERNMENT
400 TOWN COUNCIL

PROGRAM

The seven member Council of the Town of McCandless performs the legislative function as outlined in the 1975 Town of McCandless Home Rule Charter and appropriate state laws. Each member of Council represents a district containing approximately one-seventh of the population of the Town. The qualified voters of these wards select their representatives to four (4) year overlapping terms.

All powers of Town governance are vested in Town Council as it carries out its policy-making role. Town Council conducts at least one Regular Business Meeting per month and maintains a regular committee meeting schedule. The Council President appoints a chairperson to each of the following committees: Public Safety, Public Works, Services, Recreation, Finance/Personnel, and Zoning. A description of the function of these committees can be drawn from the program presentations which appear subsequently. In addition, each member of Council performs any research or consultation with the administrative staff needed for issues upon which action must be taken.

BUDGET OBJECTIVES AND ANALYSIS

Account 260 – Office Equipment allows for the replacement of four (4) council laptop computers, and Account 450 – Contracted IT Services, includes the cost to make the laptops operational. Account 460 - Meetings, Seminars and Conferences assumes attendance by all seven members of Council at all scheduled conferences and events.

<i>General Government</i> 400 Town Council	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	18,085	18,085	18,085	18,100	18,100	18,100
Supplies (200)	2,494	89	5,687	600	300	4,700
Other Services and Charges (300-400)	29,710	25,871	30,973	34,900	21,100	36,600
Total Town Council	50,289	44,045	54,745	53,600	39,500	59,400

Town of McCandless 2017 Adopted Budget

<i>General Government</i> 400 Town Council	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)						
110 Salaries	16,800	16,800	16,800	16,800	16,800	16,800
190 Payroll Taxes	1,285	1,285	1,285	1,300	1,300	1,300
Total Personal Services (100)	<u>18,085</u>	<u>18,085</u>	<u>18,085</u>	<u>18,100</u>	<u>18,100</u>	<u>18,100</u>
Supplies (200)						
210 Office Supplies	101	0	18	100	100	100
240 General Operating Supplies	2,393	89	2,574	500	200	200
260 Office Equipment	0	0	3,095	0	0	4,400
Total Supplies (200)	<u>2,494</u>	<u>89</u>	<u>5,687</u>	<u>600</u>	<u>300</u>	<u>4,700</u>
Other Services and Charges (300-400)						
310 Services in Memorium	150	280	323	200	300	300
340 Advertising	500	500	500	500	300	300
350 Insurance	1,395	1,395	1,395	1,400	1,400	1,400
420 Dues, Subscriptions and Publications	4,559	4,737	4,782	5,000	5,000	5,100
450 Contracted IT Services	0	63	1,278	500	300	1,500
460 Meetings, Seminars and Conferences	23,106	18,897	22,695	27,300	13,800	28,000
Total Other Services and Charges (300-400)	<u>29,710</u>	<u>25,871</u>	<u>30,973</u>	<u>34,900</u>	<u>21,100</u>	<u>36,600</u>
TOTAL TOWN COUNCIL	<u>50,289</u>	<u>44,045</u>	<u>54,745</u>	<u>53,600</u>	<u>39,500</u>	<u>59,400</u>

Town of McCandless 2017 Adopted Budget
GENERAL GOVERNMENT
401 TOWN ADMINISTRATION OFFICES

PROGRAM

The office of Town Manager provides professional management and administrative support to the Town Council. The Manager recommends researched policy alternatives to Council and implements the policies they formulate while ensuring their legislative intent. Under the Town's Home Rule Charter, the Town Manager serves as the Chief Executive Officer of the Town, responsible for planning, directing, and coordinating all Town programs and all department functions to insure they are in conformance with municipal policy directives, rules and regulations, and applicable municipal laws. The Manager oversees the municipal workplace either directly or through supervisory personnel. Aiding the Manager in day-to-day administration and policy implementation are the Assistant Town Manager and one administrative assistant. The Manager's office performs the function of Town Clerk, causing appropriate legal records to be made, preserved and certified. By October 15 of each year, a budget must be submitted to the Town Council outlining proposed upcoming annual expenditures and a five-year capital expenditure plan with cost estimates. Successful public relations play an integral role in the Manager's daily interaction with Town residents, other governmental agencies, and the business community. Decisions are made routinely by the Manager on land development, capital projects, office and construction equipment replacement and purchases, overall purchasing practices, salary and benefits, administration, contract negotiation and administration, personal and property insurances, building and vehicle maintenance. Creation of an appropriate and harmonious work environment is a functional imperative.

The official, chartered role of the Town attorney as legal advisor to the Town is presented in this budgetary program. The Town attorney acts as the chief legal officer of the Town, reviews or prepares on behalf of the Town legal documents to which the Town may be a party, commences and prosecutes all legal action brought by the Town, and provides all legal opinions and advice requested by Council and the Administration.

BUDGET OBJECTIVES AND ANALYSIS

In addition to general oversight, the Town Manager coordinates or oversees many key projects. In 2017, these will include:

- a. Various construction and transportation projects such as Pine Creek/Blazier corridor improvements and enhanced pedestrian movement which are a vital component in the Town's comprehensive planning.
- b. Further enhancement of recreational facilities, particularly the McCandless/Northern Allegheny Heritage Center, as well as passive recreation.
- c. Stormwater management, municipal separate storm sewers (MS4) and water quality planning.
- d. Planning, budgeting and accounting for key capital improvements.
- e. Leadership and collaboration on watershed management planning through the North Hills Council of Governments.
- f. Serving as Secretary of Municipal Benefits Services (MBS).

Town of McCandless 2017 Adopted Budget

- g. Interaction with and provision of administrative support to other local officials on the operation of the Allegheny North Tax Collection District (ANTCD) under Act 32 of 2008 as Chair of the ANTCD.

Account 110 – Salaries and Wages assumes a greater percentage of time devoted to this program by the Assistant Town Manager and the Receptionist. Account 190 – Health Insurance reflects a 6.5% increase in premiums for 2017. MBS, the self-insured trust to which we belong experienced some higher claims after a run of a 2% increase in 2014, 0% in 2015, and a decrease of 1.5% in 2016. Account 310 – Professional Services includes \$3,000 for scanning fees to convert administrative records that are required to be kept in perpetuity to an electronic format.

<i>General Government</i>	Actual	Actual	Actual	Amended	Projected	Adopted
401 Town Administration	2013	2014	2015	Budget 2016	Actual 2016	Budget 2017
Personal Services (100)	430,127	393,798	404,969	414,100	411,800	431,800
Supplies (200)	6,423	7,088	4,373	7,700	6,200	7,200
Other Services and Charges (300-400)	31,310	33,072	27,107	33,000	23,900	32,600
Contributions, Grants and Subsidies (500)	4,003	7,375	3,749	3,000	1,000	1,200
Capital Purchases (700)	27,431	0	0	0	0	0
Total Town Administration	499,294	441,332	440,197	457,800	442,900	472,800

Personal Services (100)

110	Salaries and Wages	231,779	195,347	204,185	208,300	204,300	216,900
110	Town Attorney Retainer	85,177	87,297	89,785	91,800	92,200	94,500
110	Part-Time Wages	0	0	479	700	700	700
170	Vacation Accrual	(6,129)	721	720	0	0	0
180	Overtime	2,567	2,398	4,138	3,700	4,900	5,000
180	Sick Leave Bonus	650	400	525	800	1,600	1,600
180	Deferred Compensation	6,260	8,801	6,390	6,600	6,600	6,800
190	Payroll Taxes	16,776	13,901	14,533	16,200	16,200	17,200

Town of McCandless 2017 Adopted Budget

<i>General Government</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>401 Town Administration</i>		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
190	Workers Compensation Insurance	941	909	887	800	800	800
190	Health Insurance	57,223	52,570	51,299	50,700	50,600	53,400
190	Pension	29,468	28,686	29,256	31,400	31,400	32,000
190	Dental Insurance	1,679	1,756	1,734	2,000	1,600	2,000
190	Vision Insurance	230	187	190	200	200	200
190	Life Insurance	3,491	824	849	900	700	700
190	Disability Insurance	15	0	0	0	0	0
Total Personal Services (100)		<u>430,127</u>	<u>393,798</u>	<u>404,969</u>	<u>414,100</u>	<u>411,800</u>	<u>431,800</u>
Supplies (200)							
210	Office Supplies	1,059	2,394	2,853	2,700	2,700	2,800
210	Postage	724	710	454	700	500	600
230	Vehicle Fuel	1,150	1,158	747	900	700	800
240	Other Operating Supplies	413	837	74	500	500	500
260	Office Equipment	3,077	1,989	245	2,900	1,800	2,500
Total Supplies (200)		<u>6,423</u>	<u>7,088</u>	<u>4,373</u>	<u>7,700</u>	<u>6,200</u>	<u>7,200</u>
Other Services and Charges (300-400)							
310	Professional Services	3,179	2,000	2,565	6,200	3,000	6,300
310	Legal Services	310	7,906	2,018	2,000	1,500	2,000
310	Pre-Employment Costs	90	0	0	0	0	0
320	Telephone	679	642	649	700	700	700
340	Advertising	1,747	697	284	600	300	500
370	Car Wash	129	106	57	100	300	200
370	Equipment Maintenance and Repairs	200	110	110	100	100	100
420	Dues, Subscriptions and Publications	11,514	11,907	11,889	12,500	12,100	12,500
450	Contracted IT Services	3,079	1,366	76	1,000	500	1,000
460	Meetings, Seminars and Conferences	10,383	8,338	9,458	9,800	5,400	9,300
Total Other Services and Charges (300-400)		<u>31,310</u>	<u>33,072</u>	<u>27,107</u>	<u>33,000</u>	<u>23,900</u>	<u>32,600</u>

Town of McCandless 2017 Adopted Budget

<i>General Government</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>401 Town Administration</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Contributions, Grants and Subsidies (500)						
530 Increase in RAD Funds	4,003	7,375	3,749	3,000	1,000	1,200
Total Contributions, Grants and Subsidies (500)	<u>4,003</u>	<u>7,375</u>	<u>3,749</u>	<u>3,000</u>	<u>1,000</u>	<u>1,200</u>
Capital Purchases (700)						
740 Capital Purchases	27,431	0	0	0	0	0
Total Capital Purchases (700)	<u>27,431</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TOWN ADMINISTRATION	<u>499,294</u>	<u>441,332</u>	<u>440,197</u>	<u>457,800</u>	<u>442,900</u>	<u>472,800</u>

Town of McCandless 2017 Adopted Budget
GENERAL GOVERNMENT
402 FINANCIAL ADMINISTRATION

PROGRAM

The administration of Town finances encompasses the various functions of accounts payable, accounts receivable, payroll, general receipts, disbursements, collection, accounting for and deposit of all taxes, fees, assessments or charges into the Town treasury, investments, personnel administration, payroll, and related computer operations. Operating and capital budget development and accompanying purchasing system controls are performed under this program. In addition, preparation of the annual Financial Report occurs here in conjunction with the annual independent financial audit. Under current organizational structure, the Assistant Town Manager functions as the Finance Director with support from an Accounting Assistant and a Personnel Assistant. Financial personnel work closely with accounting advisors and auditors to enhance the Town's system of day-to-day accounting procedures and financial reporting.

Purchasing activity and review occur under this program, and personnel costs are charged accordingly. Town administrative policy mandates that department heads may authorize a purchase up to \$1,000 on a purchase requisition by investigating the best possible price on an item. A minimum of three prices are obtained whenever possible. For purchases from \$1,000 to \$2,500, a purchase requisition is submitted for conversion to a purchase order signed by the Town Manager or Assistant Town Manager with documentation that at least three quotes were sought. Items in excess of \$2,500 require that at least three written quotes be sought before a purchase order can be approved. Purchases over one-quarter percent of the previous year's budget require a formal contract awarded by Council after proper advertising and bidding.

BUDGET OBJECTIVES AND ANALYSIS

Account 110 – Salaries and Wages includes a newly created position to assist the Assistant Town Manager with full implementation of all components of the accounting software, perform analysis, develop and prepare routine reports in support of the Assistant Town Manager and all departments, and serve as a backup for the Accounting Assistant and the Personnel Assistant. Account 190 – Health Insurance reflects a 6.5% increase in premiums for 2017 as well as the addition of the new employee to the Town's health care plan. Account 460 – Meetings, Seminars and Conferences includes \$1,500 for accounting software training for the new hire.

Town of McCandless 2017 Adopted Budget

<i>General Government</i>	Actual	Actual	Actual	Amended	Projected	Adopted
402 Financial Administration	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	217,207	209,130	233,782	241,000	235,400	286,900
Supplies (200)	6,049	3,683	3,747	6,400	5,300	6,300
Other Services and Charges (300-400)	241,989	258,174	263,948	269,300	274,600	286,900
Total Financial Administration	465,245	470,987	501,477	516,700	515,300	580,100

Personal Services (100)

110	Salaries and Wages	151,834	144,332	155,776	160,600	155,300	184,900
110	Part-Time Wages	0	0	0	1,400	0	0
170	Vacation Accrual	(103)	1,858	1,846	0	0	0
180	Overtime	1,548	1,088	900	1,500	900	1,100
180	Sick Leave Bonus	800	475	650	800	1,300	2,000
180	Non-Hospitalization incentive	3,000	3,000	1,000	0	0	0
180	Deferred Compensation	2,335	1,407	2,432	1,500	3,300	3,400
190	Payroll Taxes	11,873	11,258	11,874	12,200	11,700	14,000
190	Workers Compensation Insurance	751	743	761	700	700	700
190	Health Insurance	35,576	35,833	48,738	52,200	52,100	68,000
190	Pension	7,516	7,167	7,737	7,900	7,700	9,200
190	Dental Insurance	839	839	828	900	1,100	2,100
190	Vision Insurance	128	114	111	100	100	300
190	Life Insurance	1,083	1,017	1,128	1,200	1,200	1,200
190	Disability Insurance	27	0	0	0	0	0
Total Personal Services (100)		<u>217,207</u>	<u>209,130</u>	<u>233,782</u>	<u>241,000</u>	<u>235,400</u>	<u>286,900</u>

Town of McCandless 2017 Adopted Budget

<i>General Government</i>		Actual	Actual	Actual	Amended	Projected	Adopted
402 Financial Administration		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Supplies (200)							
210	Office Supplies	1,838	1,467	2,080	1,800	2,100	2,100
210	Postage	1,142	1,019	1,325	1,100	1,300	1,300
240	Other Operating Supplies	0	482	224	500	300	500
260	Office Equipment	3,069	716	119	3,000	1,600	2,400
Total Supplies (200)		<u>6,049</u>	<u>3,683</u>	<u>3,747</u>	<u>6,400</u>	<u>5,300</u>	<u>6,300</u>
Other Services and Charges (300-400)							
310	Professional Services	15,739	17,209	17,771	19,100	18,500	18,600
310	Auditing Services	19,863	23,954	24,863	25,000	28,000	25,000
310	Legal Services	0	5,450	2,912	1,000	0	1,000
310	Pre-Employment Costs	0	0	0	0	0	200
340	Advertising	1,092	767	1,661	2,000	1,700	3,700
350	Insurance	186,086	199,692	204,560	208,900	216,000	222,400
370	Equipment Maintenance and Repairs	11,851	7,112	7,175	7,200	6,800	6,900
420	Dues, Subscriptions and Publications	1,154	1,182	1,287	1,500	1,200	1,300
450	Contracted IT Services	4,876	1,563	1,000	2,000	1,000	3,000
460	Meetings, Seminars and Conferences	1,328	1,246	2,718	2,600	1,400	4,800
Total Other Services and Charges (300-400)		<u>241,989</u>	<u>258,174</u>	<u>263,948</u>	<u>269,300</u>	<u>274,600</u>	<u>286,900</u>
TOTAL FINANCIAL ADMINISTRATION		<u>465,245</u>	<u>470,987</u>	<u>501,477</u>	<u>516,700</u>	<u>515,300</u>	<u>580,100</u>

Town of McCandless 2017 Adopted Budget

GENERAL GOVERNMENT
403 TAX COLLECTION

PROGRAM

Real Estate Tax

With the Assistant Town Manager acting as the appointed Tax Collector, the Town collects current real estate tax for the Town and the North Allegheny School District, as well as its own delinquent accounts. North Allegheny shifts its delinquent real estate accounts to its solicitor for collection 180 days after invoicing. North Allegheny reimburses the Town for half of current collection costs, with the reimbursement recorded as revenue. While real estate taxes are collected throughout the year, the prime payment period extends from July 1 through September when payments are paid at a discount. Payments are received at face value until November 1 and at penalty thereafter, with liens subsequently filed. Administering changes in ownership and billing addresses, assessed value, applicable exemptions, delinquencies, refunds and blotter and invoice preparation require yearly attention. The Tax Collector, Tax Administrator, a portion of the receptionist position and part-time help undertake this effort.

Business Privilege Tax

The Business Privilege Tax is levied on "any activity carried on or exercised for gain or profit in the Town of McCandless including, but not limited to, the sale of merchandise or other tangible personalty and/or realty, the performance of services and the rental of personalty and/or realty" (Ordinance No. 830). The rate of the tax is one mill (\$1 per \$1,000) on whole or gross volume of business transacted within the boundaries of the Town of McCandless by any individual, partnership, limited partnership, association, firm or corporation. An annual tax return is mailed by the Town and is to be returned with suitable documentation by May 15 of each year. Rules and Regulations, adopted by resolution of Town Council, outline tax collection procedures.

Realty Transfer Tax

The Realty Transfer Tax is levied when property transfers are recorded at the County Courthouse for which the Town pays a commission to Allegheny County to collect the local transfer tax. The Town's levy is 1%; North Allegheny's is 0.5%.

Earned Income Tax

The Earned Income Tax Office is responsible for communication with Keystone Collections Group, the collector chosen by the Allegheny North Tax Collection Committee under Act 32 of 2008. Keystone collects both current and delinquent taxes as authorized by Act 511 of the Commonwealth of Pennsylvania and the McCandless Town Code on behalf of the Town and the North Allegheny School District. The total tax is one percent (1%) on earned income with the Town and School District each levying a tax at the rate of one-half percent (1/2%).

Town of McCandless 2017 Adopted Budget

Per Capita Tax

The Town Tax Office collects the Per Capita Tax on behalf of the North Allegheny School District. All payments are forwarded in their entirety to the School District, and the Town is reimbursed for all costs incurred in performing this service, with the reimbursements reported as revenue. At the direction of the School District, the Per Capita Tax appears on the real estate tax bill, except for those who do not pay the real estate tax (i.e., renters).

BUDGET OBJECTIVES AND ANALYSIS

All employees involved in the tax collection process complete time sheets, with actual time worked charged to the various tax collection activities. Account 190 – Health Insurance reflects a 6.5% increase in premiums for 2017. Account 460 – Meetings, Seminars and Conferences includes \$500 for the Assistant Town Manager to earn the six (6) required continuing education credits as required under Act 164 of 2014 to remain a PA Qualified Municipal Tax Collector under the PA Department of Community and Economic Development (DCED) guidelines.

<i>General Government</i> 403 Tax Collection	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	118,881	116,686	124,884	124,100	125,200	133,000
Supplies (200)	18,242	19,068	15,079	16,500	15,800	16,700
Other Services and Charges (300-400)	141,583	142,814	145,435	151,100	146,400	151,200
Contributions, Grants and Subsidies (500)	0	0	1,464	0	0	0
Total Tax Collection	278,706	278,569	286,862	291,700	287,400	300,900

Town of McCandless 2017 Adopted Budget

<i>General Government</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>403 Tax Collection</i>		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Salaries and Wages	83,984	81,980	85,460	81,700	82,900	88,000
110	Part-Time Wages	5,508	5,868	10,314	12,200	12,900	14,000
170	Vacation Accrual	283	(503)	(427)	0	0	0
180	Overtime	87	0	0	300	0	0
180	Deferred Compensation	32	578	0	600	0	0
190	Payroll Taxes	6,664	6,524	7,125	7,200	7,300	7,700
190	Unemployment Compensation	125	0	0	0	0	0
190	Workers Compensation Insurance	207	214	243	300	300	200
190	Health Insurance	17,015	17,138	17,115	16,900	16,900	17,800
190	Pension	4,169	4,067	4,242	3,900	3,900	4,300
190	Dental Insurance	585	585	578	700	700	700
190	Vision Insurance	71	62	63	100	100	100
190	Life Insurance	151	172	170	200	200	200
Total Personal Services (100)		<u>118,881</u>	<u>116,686</u>	<u>124,884</u>	<u>124,100</u>	<u>125,200</u>	<u>133,000</u>
Supplies (200)							
210	Office Supplies	2,874	1,276	509	1,400	1,500	1,500
210	Postage	13,899	11,998	12,592	12,100	12,000	12,500
240	Other Operating Supplies	0	2,092	1,978	2,500	2,100	2,500
260	Office Equipment	1,469	3,703	0	500	200	200
Total Supplies (200)		<u>18,242</u>	<u>19,068</u>	<u>15,079</u>	<u>16,500</u>	<u>15,800</u>	<u>16,700</u>
Other Services and Charges (300-400)							
310	Professional Services	115,587	115,425	118,541	121,700	118,100	119,400
310	Legal Services	1,507	1,551	1,675	2,000	1,500	2,000

Town of McCandless 2017 Adopted Budget

<i>General Government</i>		Actual	Actual	Actual	Amended	Projected	Adopted
403	Tax Collection	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
340	Advertising	117	65	82	0	300	0
350	Tax Collector Bond	12,469	12,459	12,459	12,700	12,500	12,700
370	Equipment Maintenance and Repairs	9,105	10,313	9,606	9,000	9,100	9,400
410	Enforcement Actions	80	10	482	2,000	2,500	4,300
420	Dues, Subscriptions and Publications	740	830	750	800	900	900
450	Contracted IT Services	1,490	2,125	938	1,000	400	800
460	Meetings, Seminars and Conferences	488	37	902	1,900	1,100	1,700
Total Other Services and Charges (300-400)		<u>141,583</u>	<u>142,814</u>	<u>145,435</u>	<u>151,100</u>	<u>146,400</u>	<u>151,200</u>
Contributions, Grants and Subsidies							
530	ANTCC Dues	0	0	1,464	0	0	0
Total Contributions, Grants and Subsidies (500)		<u>0</u>	<u>0</u>	<u>1,464</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TAX COLLECTION		<u>278,706</u>	<u>278,569</u>	<u>286,862</u>	<u>291,700</u>	<u>287,400</u>	<u>300,900</u>

Town of McCandless 2017 Adopted Budget
GENERAL GOVERNMENT
406 CITIZEN INFORMATION

PROGRAM

The Town of McCandless provides various means to disseminate important information to its residents and for its citizens to gain quick and easy access to answers pertaining to a variety of questions.

www.townofmccandless.org is intended to be an automated system designed to offer residents free 24-hour 7 days a week information, including forms for downloading and printing. Our website is not intended to replace person-to-person contact, but rather to offer residents the convenience of direct access to a 24-hour-a-day source of information and forms. This system provides information on subjects ranging from "Animal Control" to "Zoning" and everything in between. It covers various aspects of Town government and the services it provides.

Citizen access to public records is administered under this program in accordance with Pennsylvania's Right-to-Know Act. Bradford Woods, Franklin Park and Marshall together with the Town and the North Allegheny School District enhance Educational/Governmental (EG) channel broadcasts via cable television. PEG-TV offers local news and weather, general information, events, and updates on services.

The Town also mails or emails a newsletter, the Town Crier, which is published in Spring and late summer, as well as "McCMail", a monthly e-newsletter. The Town Calendar, full of key information and meeting dates, is distributed in December. This program also produces and forwards a "Welcome to McCandless" packet to new residents. Interim mailings of information useful to residents are sent as needed. In June of 2016, the Town launched its Facebook page, providing informative and nearly instantaneous updates to residents.

BUDGET OBJECTIVES AND ANALYSIS

Account 110 - Salaries and Wages includes hours spent fulfilling the Town's requirements under the Right To Know Law, and for oversight of website content and regular website updates, preparation of the Town Crier, Calendar, e-newsletter "McCMail" and preparation of "Welcome to McCandless" packets. Account 190 – Health Insurance reflects a 6.5% increase in premiums for 2017. Account 260 – Office Equipment represents the anticipated maximum cost for equipment to televise Town Council meetings held in both the Robert J. Powers Assembly Room and in Council chambers. Research continues to find the lowest cost alternative that provides a professional product. Account 450 - Web Site includes the annual fee for maintenance and hosting of the web site, plus \$2,000 for enhancements. Account 450 - EG Channel provides for an annual subscription to an upgraded Educational/Governmental (EG) Channel, which provides condensed versions of Town-related information.

Town of McCandless 2017 Adopted Budget

<i>Public Safety and Information</i> 406 Citizen Information	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	37,179	39,880	39,424	57,200	45,400	58,900
Supplies (200)	17,418	12,028	19,975	17,900	14,700	30,300
Other Services and Charges (300-400)	32,735	30,028	27,088	48,500	41,400	31,900
Total Citizen Information	87,332	81,936	86,486	123,600	101,500	121,100

Personal Services (100)

110 Salaries and Wages	27,052	29,302	30,714	28,800	27,000	34,200
180 Deferred Compensation	1	120	0	100	0	0
190 Payroll Taxes	2,035	2,204	2,310	2,200	2,000	2,500
190 Unemployment Compensation	0	0	0	10,000	0	0
190 Workers Compensation Insurance	149	147	140	200	100	200
190 Health Insurance	6,194	6,239	5,199	14,200	14,200	19,400
190 Pension	1,343	1,450	872	1,500	1,400	1,700
190 Dental Insurance	253	253	62	0	500	700
190 Vision Insurance	46	40	34	100	100	100
190 Life Insurance	106	125	93	100	100	100

Total Personal Services (100)

37,179 39,880 39,424 57,200 45,400 58,900

Supplies (200)

210 Office Supplies	994	664	652	900	900	900
210 Postage	12,364	11,252	16,140	16,300	13,200	13,800
240 Other Operating Supplies	0	112	0	200	100	100
260 Office Equipment	4,060	0	3,183	500	500	15,500

Total Supplies (200)

17,418 12,028 19,975 17,900 14,700 30,300

Town of McCandless 2017 Adopted Budget

<i>Public Safety and Information</i>		Actual	Actual	Actual	Amended	Projected	Adopted
406	<i>Citizen Information</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Other Services and Charges (300-400)							
310	Professional Services	0	577	0	0	0	200
310	Legal Services	3,040	0	0	16,500	16,500	5,000
310	Pre-Employment Costs	0	0	104	1,000	100	0
340	Advertising	0	0	3,253	0	0	0
340	Printing	21,197	21,323	16,727	22,500	16,300	17,000
370	Equipment Maintenance and Repairs	0	0	0	0	500	0
420	Dues, Subscriptions and Publications	375	375	0	500	500	500
450	Contracted IT Services	651	188	271	500	200	300
450	Web Site	2,482	3,329	2,179	2,300	2,800	4,200
450	EG Channel	4,200	4,200	4,200	4,200	4,200	4,200
460	Meetings, Seminars and Conferences	790	36	353	1,000	300	500
Total Other Services and Charges (300-400)		<u>32,735</u>	<u>30,028</u>	<u>27,088</u>	<u>48,500</u>	<u>41,400</u>	<u>31,900</u>
TOTAL CITIZEN INFORMATION		<u>87,332</u>	<u>81,936</u>	<u>86,486</u>	<u>123,600</u>	<u>101,500</u>	<u>121,100</u>

Town of McCandless 2017 Adopted Budget
GENERAL GOVERNMENT
409 BUILDINGS AND PLANT

PROGRAM

The buildings and plant program provides funds for maintenance of the Town Hall and its buildings and grounds. The Town's Public Works building is a 47,323 sq. ft. facility for vehicle lodging and repair and the storage of various public works supplies and equipment. A 5,600 ton capacity dome adjacent to the garage houses road salt. Both buildings are within the confines of a supply yard where construction materials are stored. The development and maintenance of recreation facilities on Town property are presented separately under Program 454. Building and facility utilities are accounted for here. This program now includes the Town's Geographic Information System (GIS) and accompanying infrastructure. The Town uses outside services to maintain HVAC systems and certain other equipment.

BUDGET OBJECTIVES AND ANALYSIS

Account 260 – Building Minor Equipment includes \$15,000 for audio visual equipment in the Robert J. Powers Assembly Room. Containment units costing up to \$10,000 will house the various oil and other fluid drums at Public Works yard.

Account 370 - Building and Grounds Maintenance and Repairs includes the replacement of tile floors in the police department, the replacement of carpeting in the main administration area, and \$20,000 for revamped landscaping in front of Town Hall.

Account 370 - Office Equipment Maintenance and Repairs includes \$10,000 for updates to existing GIS map layers. Account 420 - Dues, Subscriptions and Publications represents the annual subscription to RealStats, which is used by all departments in the Town. Account 740 – Machinery includes \$31,300 for the replacement of the Town's computer server and \$27,500 for a new layer for the GIS map to locate storm water outflows, and to transition to a Cloud-based system.

General Government	Actual	Actual	Actual	Amended	Projected	Adopted
409 Buildings and Plant	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	10,871	15,116	17,754	17,000	8,900	11,300
Supplies (200)	10,118	39,383	16,799	43,800	39,200	39,700
Other Services and Charges (300-400)	127,476	145,678	160,727	199,500	173,200	240,500
Capital Purchases (700)	19,780	0	0	22,800	19,500	58,800
Total Buildings and Plant	168,245	200,178	195,280	283,100	240,800	350,300

Town of McCandless 2017 Adopted Budget

<i>General Government</i>		Actual	Actual	Actual	Amended	Projected	Adopted
409	<i>Buildings and Plant</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Salaries and Wages	9,660	13,472	15,786	15,000	7,800	10,000
190	Payroll Taxes	753	1,020	1,193	1,100	600	700
190	Pension	458	624	776	900	500	600
Total Personal Services (100)		<u>10,871</u>	<u>15,116</u>	<u>17,754</u>	<u>17,000</u>	<u>8,900</u>	<u>11,300</u>
Supplies (200)							
210	Office Supplies	392	24	0	100	0	0
230	Generator Fuel	0	0	0	500	200	500
230	Other Operating Supplies	9,626	9,894	15,639	12,700	8,500	13,700
260	Building Minor Equipment	0	28,266	0	30,000	30,000	25,000
260	Office Equipment	100	1,200	1,160	500	500	500
Total Supplies (200)		<u>10,118</u>	<u>39,383</u>	<u>16,799</u>	<u>43,800</u>	<u>39,200</u>	<u>39,700</u>
Other Services and Charges (300-400)							
310	Building Cleaning Services	28,743	29,733	30,587	34,000	32,000	34,000
310	Building Safety and Security Services	3,711	1,818	2,894	2,500	2,000	2,600
310	Engineering	270	0	10,950	5,000	9,000	6,000
310	Legal Services	175	1,986	1,829	2,000	1,000	2,000
320	Telephone and Internet	9,024	9,159	9,849	10,100	10,000	10,200
360	Utilities	46,596	50,263	46,604	49,900	48,000	51,300
370	Building and Grounds Maint and Repairs	20,701	32,589	33,366	61,500	36,800	91,000
370	Office Equipment Maintenance and Repairs	1,382	841	1,100	12,200	10,000	13,500
380	Office Equipment Leasing	11,339	10,613	11,085	12,000	11,500	12,000
420	Dues, Subscriptions and Publications	2,130	2,596	2,625	2,000	2,600	2,600
430	Real Estate Taxes	287	287	294	300	300	300
450	Contracted IT Services	3,118	5,794	9,544	8,000	10,000	15,000
Total Other Services and Charges (300-400)		<u>127,476</u>	<u>145,678</u>	<u>160,727</u>	<u>199,500</u>	<u>173,200</u>	<u>240,500</u>

Town of McCandless 2017 Adopted Budget

<i>General Government</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>409 Buildings and Plant</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Capital Purchases (700)						
740 Machinery	19,780	0	0	22,800	19,500	58,800
Total Capital Purchases (700)	<u>19,780</u>	<u>0</u>	<u>0</u>	<u>22,800</u>	<u>19,500</u>	<u>58,800</u>
TOTAL BUILDINGS AND PLANT	<u>168,245</u>	<u>200,178</u>	<u>195,280</u>	<u>283,100</u>	<u>240,800</u>	<u>350,300</u>

Town of McCandless 2017 Adopted Budget
PUBLIC SAFETY
410 POLICE PROTECTION

PROGRAM

As one of the most vital and visible programs of service offered in a community, the Town of McCandless Police Department exists to provide protection to persons and property, to enforce state laws and Town ordinances, to conduct a crime prevention and criminal apprehension program and afford all other necessary police services.

The McCandless Police Department provides the following services to extend police protection to its residents:

- *patrol of the Town
- *investigation of reported crimes and incidents
- *traffic law enforcement
- *criminal apprehension and processing through the criminal justice system
- *criminal activity repression through concentrated patrol
 - juvenile services
 - drug abuse law enforcement
 - training of personnel
 - records and administration
 - animal control and protection

The Council-authorized complement of 29 sworn positions in the Police Department consists of the Chief of Police, two Lieutenants, four sergeants and 22 patrol officers. One lieutenant supervises officers in criminal investigations. The other lieutenant oversees the patrol division.

The Town is divided into three patrol districts. The Police Department utilizes fifteen (15) police vehicles in its variety of functions. Twelve (12) are marked and three (3) are unmarked vehicles. Patrol capability is enhanced by VASCAR and ENRAD equipment. Each eight-hour shift is supervised by a sergeant, lieutenant or, in their absence, the most senior patrol officer as an officer-in-charge. Police vehicles are maintained and repaired by the Town's Public Works Department whenever work can be completed using internal capabilities

Town of McCandless 2017 Adopted Budget
BUDGET OBJECTIVES AND ANALYSIS

Account 110 – Police Officer Wages assumes 28 officers are healthy and on duty for the entire year and a replacement for a recently retired officer starting April 1. Account 190 – Health Insurance reflects a 6.5% increase in premiums for 2017. Account 190 – Pension includes the projected MMO for the police defined benefit pension plan, as required by the Auditor General. Account 260 – Office Equipment includes \$1,600 for new identification card software and \$2,500 for a new central printer. Account 310 – Legal Services includes provisions for negotiation of a new contract. Account 700 - Capital Purchases includes the purchase of four (4) marked vehicles with conversion costs, including one Tahoe and three Explorers..

<i>Public Safety</i>	Actual	Actual	Actual	Amended	Projected	Adopted
410 Police Protection	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	4,260,246	4,127,739	4,311,176	4,545,700	4,349,400	4,685,900
Supplies (200)	155,870	170,897	109,422	166,000	130,400	166,500
Other Services and Charges (300-400)	110,660	103,911	116,691	175,100	148,500	149,200
Capital Purchases (700)	140,853	155,599	199,800	219,500	197,600	204,000
Total Police Protection	4,667,629	4,558,146	4,737,089	5,106,300	4,825,900	5,205,600

Personal Services (100)

110	Salaries and Wages	189,878	183,686	193,731	198,900	209,300	201,300
110	Part-Time Wages	0	0	0	0	0	5,000
110	Police Officer Wages	2,309,773	2,194,836	2,397,662	2,520,100	2,307,000	2,560,100
110	Police Officer-In-Charge Wages	13,293	7,954	8,209	8,000	8,300	8,500
110	Police Officer Holiday Wages	26,814	16,617	17,129	13,500	17,600	18,000
170	Vacation Accrual	(1,495)	3,534	2,351	0	0	0
170	Police Officer Longevity Pay	58,649	51,964	59,072	64,000	64,100	63,100
180	Administrative Staff Overtime	0	88	91	200	300	300
180	Police Officer Regular Overtime	107,270	115,474	108,138	130,000	130,000	120,000
180	Police Officer Holiday Overtime	30,390	26,642	25,722	22,000	21,600	23,000
180	Police Officer Education Overtime	7,030	5,870	10,233	12,100	12,100	15,000

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>410</i>	<i>Police Protection</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
180	Police Officer Outside Detail Overtime	59,963	113,034	136,845	140,000	140,000	145,000
180	Police Officer Task Force Overtime	1,208	3,363	965	1,500	0	3,500
180	Vacation Transfer	0	0	0	0	4,600	0
180	Sick Leave Bonus	6,700	13,525	15,050	14,100	28,600	30,600
180	Non-Hospitalization Incentive	3,000	5,219	6,805	6,700	7,200	7,600
180	Deferred Compensation	3,196	2,958	3,373	3,300	3,100	400
190	Payroll Taxes	211,857	204,831	217,756	233,900	216,300	254,500
190	Worker's Compensation Insurance	126,538	126,186	63,932	125,900	133,600	132,200
190	Health Insurance	600,519	557,065	555,054	547,300	544,900	574,900
190	Pension	448,527	445,002	436,789	446,500	446,500	463,600
190	Dental Insurance	24,902	22,685	23,569	28,000	24,600	28,000
190	Vision Insurance	2,706	2,341	2,404	2,700	2,800	3,000
190	Life Insurance	8,932	9,177	9,774	9,900	9,900	11,000
190	Long Term Disability Insurance	20,596	15,686	16,523	17,100	17,000	17,300
Total Personal Services (100)		<u>4,260,246</u>	<u>4,127,739</u>	<u>4,311,176</u>	<u>4,545,700</u>	<u>4,349,400</u>	<u>4,685,900</u>
Supplies (200)							
210	Office Supplies	4,700	5,648	4,620	6,500	4,500	5,900
210	Postage	177	117	168	300	200	300
230	Vehicle Fuel	88,487	85,573	52,393	70,100	40,000	55,000
230	Uniform Allowance	29,384	34,685	29,847	34,000	30,500	41,000
240	Other Operating Supplies	1,973	2,876	2,127	2,600	3,000	3,200
260	Public Safety Equipment	20,926	17,444	16,419	37,700	37,000	42,000
260	Office Equipment	10,223	24,555	3,849	14,800	15,200	19,100
Total Supplies (200)		<u>155,870</u>	<u>170,897</u>	<u>109,422</u>	<u>166,000</u>	<u>130,400</u>	<u>166,500</u>

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Amended	Projected	Adopted
410	Police Protection	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Other Services and Charges (300-400)							
310	Professional Services	18,538	19,881	17,946	21,600	13,400	19,800
310	Legal Services	21,511	8,653	17,089	28,800	28,800	25,000
310	Pre-Employment Costs	725	1,088	4,000	25,300	25,000	5,500
320	Telephone and Internet	10,015	10,166	10,014	12,500	8,900	9,500
330	Local Travel Expenses	1,661	1,735	1,200	1,500	1,000	1,300
340	Advertising	66	185	0	1,500	100	2,500
350	Insurance	28,933	30,219	30,869	31,500	32,400	34,000
370	Car Wash	5,981	6,094	6,400	7,000	6,900	7,000
370	Equipment Maintenance and Repairs	10,250	13,230	15,603	22,200	18,600	20,700
380	Office Equipment Leasing	2,382	2,435	2,323	2,600	2,700	2,700
420	Dues, Subscriptions and Publications	6,521	7,246	8,733	9,000	8,700	9,100
450	Contracted IT Services	125	500	0	500	500	1,000
460	Meetings, Seminars and Conferences	3,952	2,479	2,514	11,100	1,500	11,100
Total Other Services and Charges (300-400)		<u>110,660</u>	<u>103,911</u>	<u>116,691</u>	<u>175,100</u>	<u>148,500</u>	<u>149,200</u>
Capital Purchases (700)							
740	Capital Purchases	140,853	155,599	199,800	219,500	197,600	204,000
Total Capital Purchases (700)		<u>140,853</u>	<u>155,599</u>	<u>199,800</u>	<u>219,500</u>	<u>197,600</u>	<u>204,000</u>
TOTAL POLICE PROTECTION		<u>4,667,629</u>	<u>4,558,146</u>	<u>4,737,089</u>	<u>5,106,300</u>	<u>4,825,900</u>	<u>5,205,600</u>

Town of McCandless 2017 Adopted Budget
PUBLIC SAFETY
411 FIRE PREVENTION AND PROTECTION

PROGRAM

The Fire Marshal heads the Bureau of Fire Prevention and is responsible for inspections of all buildings except single family residential. Inspections are made regularly, with higher risk occupancies receiving greater attention. Properties considered to be of higher risk often receive two or more inspections per calendar year. Such structures are identified after initial inspections are completed. Records are kept of all inspections, fires and investigations and a monthly report delineating inspection results is submitted to the Town Manager and Town Council.

An ongoing goal of this program is to continue to bring existing buildings up to fire code standards. Buildings in this category are those lacking early fire detection devices, alarm and sprinkler systems. It is the Fire Marshal's duty to assist proprietors and/or persons in charge of buildings to prepare and review a fire safety plan and evacuation procedures so that spontaneous actions taken in emergency situations are correct.

The Fire Marshal conducts fire prevention programs in a variety of venues: schools, apartments/condominiums, department stores, institutions and neighborhood civic groups. The Town's three volunteer fire companies assist in these presentations.

The Fire Marshal may also assist in the investigation of structural fires when the cause of a fire or explosion is deemed to be of a suspicious nature, loss of life, serious bodily injury, destruction or change to property.

As a fire official, the Fire Marshal reviews other areas of fire, safety, and general building analysis and field work. Emphasis to this effort was added by the adoption of a broader property maintenance code in 2012, based upon the International Construction Code model. This office assists in the inspection of fire code related aspects of new commercial construction and the review of applicable codes governing such inspections. The responsibility for the layout and placement of fire hydrants and address numbers in new developments rests here. Under this program, fire equipment is monitored and reviewed with fire company volunteer personnel.

The Fire Marshal also assists the Building Official by conducting new commercial construction inspections and plan review. Further details regarding the responsibilities in this area are contained in Program 414 Planning and Zoning.

The Fire Marshal also coordinates the Town's Volunteer Firefighter Recruitment and Retention "Step Up" Program and develops training opportunities for the volunteer fire service.

Town of McCandless 2017 Adopted Budget
BUDGET OBJECTIVES AND ANALYSIS

Account 260 – Office Equipment includes \$3,500 for a new ID printer for Town employee, VFC member and McCandless-Franklin Park Ambulance Authority ID cards. Account 530 - VFC Programs includes allocations toward a family outing, an annual golf outing, and an annual banquet as part of the Town’s support of the “Step-Up” Program to enhance volunteer fire company membership, as well as firefighter physicals. Account 530 - VFC Contributions includes \$150,900 for each fire company, an increase of 3% over the 2016 contribution of \$146,500. State law mandates that the Town receive and forward the Commonwealth’s Firemen’s Relief Fund allocation (530) to the McCandless Township Volunteer Fireman’s Relief Association on behalf of the Town’s three fire companies in this budget category. Allocations are not needed to maintain the Fire Apparatus Sinking Fund. It is expected to continue to “revolve” on a twenty to twenty-five year replacement cycle. However, additional monies continue to enter the fund through the deposit of false alarm fines.

Public Safety	Actual	Actual	Actual	Amended	Projected	Adopted
411 Fire Protection and Prevention	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	61,720	63,899	73,614	76,900	76,900	79,700
Supplies (200)	27,263	29,734	22,910	23,200	14,700	23,500
Other Services and Charges (300-400)	218,524	221,991	233,454	254,900	243,100	252,000
Contributions, Grants and Subsidies (500)	649,148	638,553	656,177	1,069,300	1,065,600	681,900
Capital Purchases (700)	0	0	0	35,000	33,900	0
Total Fire Protection and Prevention	956,655	954,176	986,155	1,459,300	1,434,200	1,037,100

Personal Services (100)

110	Salaries and Wages	42,871	41,453	48,242	50,600	50,600	52,000
170	Vacation Accrual	(3,608)	313	(1,066)	0	0	0
180	Overtime	0	0	88	0	0	0
180	Deferred Compensation	669	451	654	600	700	700
190	Payroll Taxes	3,176	3,043	3,575	3,600	3,600	3,800
190	Workers Compensation Insurance	175	156	133	100	100	100

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Amended	Projected	Adopted
411	Fire Protection and Prevention	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
190	Health Insurance	15,469	15,581	18,669	18,400	18,400	19,400
190	Pension	2,127	2,041	2,395	2,500	2,500	2,600
190	Dental Insurance	585	585	578	700	600	700
190	Vision Insurance	71	62	63	100	100	100
190	Life Insurance	185	214	282	300	300	300
Total Personal Services (100)		<u>61,720</u>	<u>63,899</u>	<u>73,614</u>	<u>76,900</u>	<u>76,900</u>	<u>79,700</u>
Supplies (200)							
210	Office Supplies	523	768	440	600	600	600
210	Postage	246	154	147	200	200	200
230	Vehicle Fuel	1,858	1,916	1,244	1,700	900	1,100
230	VFC Vehicle Fuel	12,552	12,987	10,266	11,700	7,000	8,300
230	Uniform Allowance	3,342	746	2,049	2,200	2,400	2,500
240	Other Operating Supplies	6,546	8,445	5,216	6,500	3,500	7,200
260	Office Equipment	2,196	4,719	3,549	300	100	3,600
Total Supplies (200)		<u>27,263</u>	<u>29,734</u>	<u>22,910</u>	<u>23,200</u>	<u>14,700</u>	<u>23,500</u>
Other Services and Charges (300-400)							
310	VFC Audits	0	5,000	2,481	2,500	2,500	2,500
310	Engineering	0	0	0	1,000	0	1,000
310	Legal Services	405	0	1,425	1,000	0	1,000
320	Telephone and Internet	641	679	851	800	900	900
340	Advertising	0	0	0	0	0	100
350	Insurance	46,095	46,581	48,891	50,400	48,500	50,000
350	VFC Workers Compensation Insurance	42,465	41,452	42,744	44,000	36,900	38,000
360	Public Fire Hydrant Services	123,961	123,966	132,378	149,200	149,200	152,600
370	Car Wash	0	120	0	100	0	0

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>	Actual	Actual	Actual	Amended	Projected	Adopted
411 Fire Protection and Prevention	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
370 Equipment Maintenance	544	301	174	500	600	600
420 Dues, Subscriptions & Publications	936	610	789	800	700	800
450 Contracted IT Services	997	125	281	500	100	300
460 Meetings, Seminars and Conferences	2,480	3,157	3,440	4,100	3,700	4,200
Total Other Services and Charges (300-400)	<u>218,524</u>	<u>221,991</u>	<u>233,454</u>	<u>254,900</u>	<u>243,100</u>	<u>252,000</u>
Contributions, Grants and Subsidies (500)						
530 VFC Programs	38,123	27,092	27,143	29,800	24,500	29,200
530 VFC Contributions	402,000	414,147	426,600	839,500	839,500	452,700
530 Foreign Fire Insurance	209,025	197,314	202,434	200,000	201,600	200,000
Total Contributions, Grants and Subsidies (500)	<u>649,148</u>	<u>638,553</u>	<u>656,177</u>	<u>1,069,300</u>	<u>1,065,600</u>	<u>681,900</u>
Capital Purchases (700)						
740 Vehicles	0	0	0	35,000	33,900	0
Total Capital Purchases (700)	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>33,900</u>	<u>0</u>
TOTAL FIRE PROTECTION AND PREVENTION	<u>956,655</u>	<u>954,176</u>	<u>986,155</u>	<u>1,459,300</u>	<u>1,434,200</u>	<u>1,037,100</u>

Town of McCandless 2017 Adopted Budget
PUBLIC SAFETY
412 AMBULANCE

PROGRAM

The Town provides vehicle fuel and performs maintenance on ambulance vehicles owned by the McCandless-Franklin Park Ambulance Authority, subject to full reimbursement. Reimbursement is recorded as revenue. The Town also pays for landscape maintenance for the Ambulance Authority, and for Workers Compensation Insurance for volunteer EMTs and paramedics.

<i>Public Safety</i> 412 Ambulance	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	3,062	2,578	2,521	2,500	2,400	2,400
Supplies (200)	75,906	70,923	55,979	61,000	49,000	57,200
Other Services and Charges (300-400)	0	2,320	910	2,000	800	900
Total Ambulance	78,968	75,820	59,410	65,500	52,200	60,500
Personal Services (100)						
190 Volunteer EMT Workers Comp Insurance	3,062	2,578	2,521	2,500	2,400	2,400
Total Personal Services (100)	<u>3,062</u>	<u>2,578</u>	<u>2,521</u>	<u>2,500</u>	<u>2,400</u>	<u>2,400</u>
Supplies (200)						
230 Vehicle Fuel	59,704	56,495	37,920	45,000	31,000	37,200
240 Other Operating Supplies	0	630	358	0	0	0
250 Vehicle Parts	16,202	13,798	17,701	16,000	18,000	20,000
Total Supplies (200)	<u>75,906</u>	<u>70,923</u>	<u>55,979</u>	<u>61,000</u>	<u>49,000</u>	<u>57,200</u>
Other Services and Charges (300-400)						
370 Grass Cutting	0	2,320	910	2,000	800	900
Total Other Services and Charges (300)	<u>0</u>	<u>2,320</u>	<u>910</u>	<u>2,000</u>	<u>800</u>	<u>900</u>
TOTAL AMBULANCE	<u>78,968</u>	<u>75,820</u>	<u>59,410</u>	<u>65,500</u>	<u>52,200</u>	<u>60,500</u>

Town of McCandless 2017 Adopted Budget
PUBLIC SAFETY
413 CODE ENFORCEMENT

PROGRAM

This program provides:

- Administration and enforcement of the building code and property maintenance code.
- Enforcement of health, safety, and sanitation ordinances, including but not limited to garbage, rubbish, or junked vehicle ordinances.
- Construction inspection (approximately 1500 inspections per year are performed under this program).

The Town broadened its Property Maintenance Code in 2012; this Code requires property owners to maintain exterior and structural integrity of any building on their property and keep property in a safe, clean state.

Staffing includes one full-time Building Inspector, the Building Official, who also serves as Land Use Administrator, a part-time Code Enforcement Officer, a full-time administrative assistant and a portion of the Fire Marshal's time.

BUDGET OBJECTIVES AND ANALYSIS

Account 110 - Part-Time Wages contains \$19,500 to assist in performing code enforcement inspections under the Town's property maintenance code. Account 190 – Health Insurance reflects a 6.5% increase in premiums for 2017. The costs of this department are partially supported by revenue generated through building permit fees, which are shown in revenue.

Public Safety 413 Code Enforcement	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	158,579	148,479	148,749	177,200	150,200	176,000
Supplies (200)	6,937	4,215	2,437	4,000	2,100	3,400
Other Services and Charges (300-400)	5,966	7,339	6,419	12,400	6,600	11,100
Capital Purchases (700)	0	30,305	0	0	0	0
Total Code Enforcement	171,482	190,337	157,605	193,600	158,900	190,500

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>413 Code Enforcement</i>		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Salaries and Wages	102,084	97,699	98,575	102,700	102,700	105,300
110	Part-Time Wages	0	0	0	25,000	0	19,500
170	Vacation Accrual	5,908	400	2,914	0	0	0
180	Sick Leave Bonus	400	400	400	400	800	800
180	Deferred Compensation	1,084	1,225	1,211	1,300	1,100	1,200
190	Payroll Taxes	7,587	7,251	7,311	9,300	7,400	9,400
190	Workers Compensation Insurance	420	352	338	400	400	300
190	Health Insurance	34,030	34,276	31,119	30,700	30,700	32,300
190	Pension	5,068	4,849	4,893	5,000	5,100	5,200
190	Dental Insurance	1,171	1,171	1,156	1,400	1,000	1,000
190	Vision Insurance	141	142	127	200	200	200
190	Life Insurance	686	715	705	800	800	800
Total Personal Services (100)		<u>158,579</u>	<u>148,479</u>	<u>148,749</u>	<u>177,200</u>	<u>150,200</u>	<u>176,000</u>
Supplies (200)							
210	Office Supplies	815	726	400	700	500	1,000
210	Postage	371	341	310	400	300	400
230	Vehicle Fuel	2,518	2,182	1,304	2,500	1,100	1,500
240	Other Operating Supplies	29	148	285	100	100	200
260	Office Equipment	3,204	818	137	300	100	300
Total Supplies (200)		<u>6,937</u>	<u>4,215</u>	<u>2,437</u>	<u>4,000</u>	<u>2,100</u>	<u>3,400</u>
Other Services and Charges (300-400)							
310	Engineering	40	0	0	1,500	200	1,000
310	Legal Services	0	1,988	1,613	3,000	1,000	2,000
320	Telephone	368	372	587	500	700	700

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Amended	Projected	Adopted
413	Code Enforcement	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
340	Advertising	250	0	0	300	0	300
370	Car Wash	0	120	0	100	0	100
370	Equipment Maintenance	1,300	1,300	1,300	1,300	1,300	1,300
420	Dues, Subscriptions and Publications	516	250	215	300	500	1,700
450	Contracted IT Services	1,329	375	0	700	0	500
460	Meetings, Seminars and Conferences	2,163	2,935	2,705	4,700	2,900	3,500
Total Other Services and Charges (300-400)		<u>5,966</u>	<u>7,339</u>	<u>6,419</u>	<u>12,400</u>	<u>6,600</u>	<u>11,100</u>
Capital Purchases (700)							
740	Vehicles	0	30,305	0	0	0	0
Total Capital Purchases (700)		<u>0</u>	<u>30,305</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CODE ENFORCEMENT		<u>171,482</u>	<u>190,337</u>	<u>157,605</u>	<u>193,600</u>	<u>158,900</u>	<u>190,500</u>

Town of McCandless 2017 Adopted Budget
PUBLIC SAFETY
414 PLANNING AND ZONING

PROGRAM

This program provides:

- Administration and enforcement of the Zoning Code, Grading Ordinance, Subdivision and Land Development Ordinances, Building Code and other related regulations.
- Site plan and land development planning and review.
- Site development inspection of commercial, institutional, multi-family and one and two family dwelling construction and modification.
- Staff assistance to the Town Manager, Town Council, Planning Commission, Zoning Hearing Board, other agencies, authorities and associations.
- Drafting and recommendation of proposed amendments to existing ordinances.
- Provide regular reports and preparation of an annual report as required by the Municipalities Planning Code.
- Coordination of development plans with the Town Master Plan.
- Submit comprehensive annual budget for Planning and Zoning.
- Recommendations for capital improvement projects related to transportation, flood control, wetlands, recreation facilities, and other improvements which will benefit the Town.
- Oversight of stormwater management ordinance and Federal Emergency Management Agency (FEMA) Flood Plain regulations at implementation and coordination of Town engineers with regard to land use and development.

Staffing requirements include one full-time Planning Land Use Administrator/Zoning Officer, who also serves as Building Official, a secretary and several consultants who provide technical expertise in legal interpretations, building and road construction within land developments, stormwater management, traffic analysis and comprehensive planning.

BUDGET OBJECTIVES AND ANALYSIS

Account 190 – Health Insurance reflects a 6.5% increase in premiums for 2017. Account 310 – Consulting Services represents work to update the Town's Comprehensive Plan. Account 310 – Legal Services includes funds to update the Town's zoning ordinances. Account 310 – ZHB Expenses includes \$12,000 for potential legal services. The costs of this department are partially supported by revenue generated through site plan application fees shown in the revenue account.

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>	Actual	Actual	Actual	Amended	Projected	Adopted
414 Planning and Zoning	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	148,176	146,934	155,567	158,000	159,900	164,700
Supplies (200)	9,995	2,953	2,724	2,700	1,900	2,400
Other Services and Charges (300-400)	43,310	84,863	95,606	112,500	63,800	131,700
Total Planning and Zoning	201,481	234,750	253,898	273,200	225,600	298,800

Personal Services (100)

110	Salaries and Wages	116,263	113,469	121,143	124,000	124,500	127,800
170	Vacation Accrual	(2,567)	714	431	0	0	0
180	Overtime	2,663	1,655	1,829	1,700	1,700	1,700
180	Sick Leave Bonus	225	250	250	400	800	800
180	Deferred Compensation	2,513	2,450	2,551	2,500	3,500	3,600
190	Payroll Taxes	9,206	8,887	9,517	9,600	9,600	10,000
190	Workers Compensation Insurance	489	423	400	300	300	300
190	Health Insurance	12,388	12,477	12,460	12,200	12,200	13,000
190	Pension	5,818	5,647	6,016	6,200	6,300	6,300
190	Dental Insurance	507	507	501	600	400	600
190	Vision Insurance	92	81	82	100	200	200
190	Life Insurance	579	373	388	400	400	400

Total Personal Services (100)

148,176 146,934 155,567 158,000 159,900 164,700

Supplies (200)

210	Office Supplies	1,830	1,072	1,077	1,200	900	1,200
210	Postage	555	557	596	600	600	600
230	Vehicle Fuel	296	218	238	300	200	200

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>414 Planning and Zoning</i>		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
240	Other Operating Supplies	313	144	36	300	100	100
260	Office Equipment	7,001	963	778	300	100	300
Total Supplies (200)		<u>9,995</u>	<u>2,953</u>	<u>2,724</u>	<u>2,700</u>	<u>1,900</u>	<u>2,400</u>
Other Services and Charges (300-400)							
310	Professional Services	6,545	6,707	8,001	6,000	0	0
310	Consulting Services	0	0	0	25,000	0	50,000
310	Engineering	10,416	3,869	9,685	7,000	7,000	7,000
310	Legal Services	14,646	57,411	64,734	50,000	40,000	50,000
310	ZHB Expenses	3,047	7,426	6,581	14,900	9,300	15,400
320	Telephone	0	0	504	500	700	700
340	Advertising	362	772	544	700	400	700
370	Car Wash	15	0	0	0	0	0
370	Equipment Maintenance and Repairs	1,825	2,545	196	1,100	100	100
410	Enforcement Actions	158	343	3	300	300	400
420	Dues, Subscriptions and Publications	843	839	896	800	900	900
450	Contracted IT Services	1,064	1,156	250	1,000	200	500
460	Meetings, Seminars and Conferences	2,817	2,343	2,984	3,700	3,400	4,200
460	Planning Commission Expenses	1,572	1,452	1,229	1,500	1,500	1,800
Total Other Services and Charges (300-400)		<u>43,310</u>	<u>84,863</u>	<u>95,606</u>	<u>112,500</u>	<u>63,800</u>	<u>131,700</u>
TOTAL PLANNING AND ZONING		<u>201,481</u>	<u>234,750</u>	<u>253,898</u>	<u>273,200</u>	<u>225,600</u>	<u>298,800</u>

Town of McCandless 2017 Adopted Budget
PUBLIC SAFETY
419 SCHOOL CROSSING GUARDS

PROGRAM

The school guard program is a child pedestrian safety program that has been instituted to aid in the protection of walking school children and to assist children that must cross highways to reach their bus stops during peak traffic hours. This program is under the direct supervision of the Chief of Police or his designee. School guards wear a uniform and badge which indicate that they are providing a public safety service as a “peace officer”. They regulate vehicular traffic through potentially hazardous intersections and crossings and possess the authority of a peace officer as defined in the Pennsylvania Vehicle Code. There are currently six (6) crossing guards positions identified to serve the Town and School District.

BUDGET OBJECTIVES AND ANALYSIS

Account 110 – Wages assumes a full complement of six (6) crossing guards. All costs associated with this program are shared evenly by the Town and the North Allegheny School District.

<i>Public Safety</i>	Actual	Actual	Actual	Amended	Projected	Adopted
419 School Crossing Guards	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	54,254	56,340	67,421	68,800	64,800	70,600
Supplies (200)	633	682	2,654	1,000	1,200	1,600
Other Services and Charges (300-400)	2,437	2,335	2,610	2,600	2,500	2,900
Total School Crossing Guards	57,324	59,357	72,685	72,400	68,500	75,100

Personal Services (100)

110 Wages	47,239	49,655	59,706	60,600	57,000	62,300
190 Payroll Taxes	3,511	3,799	4,567	4,700	4,300	4,800
190 Workers Compensation Insurance	3,504	2,886	3,148	3,500	3,500	3,500
Total Personal Services (100)	<u>54,254</u>	<u>56,340</u>	<u>67,421</u>	<u>68,800</u>	<u>64,800</u>	<u>70,600</u>

Town of McCandless 2017 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Amended	Projected	Adopted
419	School Crossing Guards	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Supplies (200)							
230	Uniform Allowance	633	682	2,654	800	1,000	1,400
240	Operating Supplies	0	0	0	200	200	200
Total Supplies (200)		<u>633</u>	<u>682</u>	<u>2,654</u>	<u>1,000</u>	<u>1,200</u>	<u>1,600</u>
Other Services and Charges (300-400)							
350	Insurance	310	310	340	300	300	400
360	Electricity	1,841	1,924	2,137	2,100	2,100	2,300
370	School Zone Signal Repairs	286	0	0	0	0	0
460	Meetings, Seminars and Conferences	0	101	133	200	100	200
Total Other Services and Charges (300-400)		<u>2,437</u>	<u>2,335</u>	<u>2,610</u>	<u>2,600</u>	<u>2,500</u>	<u>2,900</u>
TOTAL SCHOOL CROSSING GUARDS		<u>57,324</u>	<u>59,357</u>	<u>72,685</u>	<u>72,400</u>	<u>68,500</u>	<u>75,100</u>

Town of McCandless 2017 Adopted Budget
PUBLIC WORKS
426 RECYCLING

PROGRAM

In 2009, Town Council directed that the Town submit for PADEP funding jointly with Franklin Park Borough and Ohio Township. With individual municipal funding capped at \$500,000, PADEP allowed the Town to share in Ohio Township's excess as needed. Notice of PADEP 90% funding of automated recycling and yard waste projects arrived in February, 2010. The Town and Ohio Township forged ahead with the formulation of a detailed plan of implementation. Franklin Park elected to continue with conventional pickup. The McCandless-Ohio Township program "Recycle It" launched on October 1, 2011. It includes fully automated contracted trash, recycling and yard waste curbside collection for all one and two family housing units and "pay as you use" bulk collection waste. Virtually all townhouse complexes also elected to join the program.

State law (Act 101) precludes municipalities from the land filling of municipal waste when it consists primarily of leaves. Curbside leaf collection by the Public Works Department continues to meet this mandate. Specific equipment and procedures have been implemented so that the Town continues a complete leaf pickup and composting operation undertaken jointly by the Town, Allegheny County, and other North Hills communities since the fall of 1991.

Three leaf vacuum trucks, supported by two tow-behind units and Town trucks, and a street sweeper continue to pick up leaves at curbside or in bags on streets where vacuums are unsafe to use. Residents on streets using leaf bags may have pick up of the first 25 bags at no charge. Additional bags are sold at cost. The contracted services account represents the Town's share in the compost operation overseen by the North Hills COG.

In 2017, leaves are scheduled to be picked up on each Town street from Monday, October 16, through Wednesday, November 22, excepting November 7 (Election Day). This program can be affected by weather and leaf accumulations on equipment. Depending upon weather conditions, touch-up cleaning may be performed until December 1. Residents may use the yard waste container or paper leaf bags for collection by the Town's contracted trash and recycling service. This way leaves are contained and picked up on the same day as trash and recycling collection. After December 1, 2017, yard waste or trash carts can be used by residents desiring leaf collection. On-lot composting is also strongly encouraged.

BUDGET OBJECTIVES AND ANALYSIS

Account 240 – Other Operating Supplies includes \$23,000 for recycling and trash carts to be kept in inventory until needed, and \$2,000 for two (2) additional storage trailers to house carts. Account 310 - Professional Services contains the charge for leaf composting through the North Hills Council of Governments.

Town of McCandless 2017 Adopted Budget

<i>Public Works</i> 426 Recycling	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	83,499	80,530	101,956	108,000	111,100	124,700
Supplies (200)	18,325	19,321	16,752	41,300	41,600	43,200
Other Services and Charges (300-400)	39,565	23,962	25,430	26,100	32,500	25,800
Total Recycling	141,389	123,813	144,139	175,400	185,200	193,700

Personal Services (100)

110	Salaries and Wages	8,908	8,108	5,576	10,300	10,800	10,900
110	Laborer Wages	65,375	62,704	84,124	85,000	85,000	95,000
110	Laborer Overtime	0	441	348	5,000	2,500	5,000
180	Deferred Compensation	0	18	0	0	0	0
190	Payroll Taxes	5,670	5,375	6,792	4,500	7,200	8,100
190	Pension	3,546	3,884	5,116	3,200	5,600	5,700

Total Personal Services (100)

83,499 80,530 101,956 108,000 111,100 124,700

Supplies (200)

210	Office Supplies	57	0	0	100	100	100
210	Postage	2,872	5,709	5,634	3,000	7,300	5,800
230	Vehicle Fuel	12,752	10,260	7,372	13,000	9,000	12,000
240	Other Operating Supplies	2,644	3,351	3,747	25,000	25,000	25,000
260	Tools	0	0	0	200	200	300

Total Supplies (200)

18,325 19,321 16,752 41,300 41,600 43,200

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
426	<i>Recycling</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Other Services and Charges (300-400)							
310	Professional Services	35,548	19,738	19,917	21,500	22,300	23,000
310	Legal Services	0	0	0	0	3,600	0
340	Advertising	0	0	0	0	100	0
350	Printing	1,597	2,903	1,463	3,000	5,100	1,300
380	Equipment Leasing	1,400	0	3,600	0	0	0
420	Dues, Subscriptions and Publications	450	450	450	500	500	500
460	Meetings, Seminars and Conferences	570	872	0	1,100	900	1,000
Total Other Services and Charges (300-400)		<u>39,565</u>	<u>23,962</u>	<u>25,430</u>	<u>26,100</u>	<u>32,500</u>	<u>25,800</u>
TOTAL RECYCLING		<u>141,389</u>	<u>123,813</u>	<u>144,139</u>	<u>175,400</u>	<u>185,200</u>	<u>193,700</u>

Town of McCandless 2017 Adopted Budget
PUBLIC WORKS
430 PUBLIC WORKS ADMINISTRATION

PROGRAM

This program provides the oversight of the highly visible, tangible yet diverse public works efforts. This includes the safe and efficient movement of vehicles and pedestrians through the maintenance and repair of all streets, curbs, storm sewers and other facilities located within street right-of-ways: other key functions, including street cleaning, recycling, leaf and yard waste collection, snow and ice control and installation of traffic control markings and devices are addressed in separate programs. New facility construction and reconstruction of old facilities is presented in the Capital Improvements Fund (Fund 18).

Proper repair and maintenance of streets contributes significantly to all of the above goals. The life and value of the street and drainage infrastructure are conserved through regular, effective maintenance. Key elements of this program involve: curb and shoulder maintenance, the patching of various roadways, storm sewer cleaning and repair, right-of-way mowing and brushing, guiderail replacement, storm sewer system installation and landscaping.

The regular street maintenance program runs from spring through fall, usually April through October, as planned by Town staff. However, work is accomplished through winter, as weather permits.

Ordinarily, the Public Works crew (17 of 22 employees) is engaged in these various construction, maintenance and cleaning projects through the summer, supervised by two foremen. Summer workers may enhance the accomplishment of the tasks listed herein. The Assistant Foreman/Inspector inspects paving and drainage work performed by outside contractors and utilities.

This program is the home of the Public Works Superintendent, Public Works Administrative Assistant, two Foremen, and the Assistant Foreman/Inspector. Benefit costs of the Public Works Crew, except for the signal & sign crew (Program 433) and vehicle & equipment maintenance staff (Program 437) are consolidated under this program.

BUDGET OBJECTIVES AND ANALYSIS

The Town Public Works Department (DPW) operates with a 22 member full-time crew, supervised by a superintendent, two foremen, and an assistant foreman/inspector, all assisted by one administrative assistant position. Many functions previously generated in this program have been transferred to other programs under PA DCED's recommended chart of accounts.

Account 110 – Laborer Wages includes the hiring of an additional employee to maintain staffing at 22. Account 740 – Vehicles contains \$118,000 for the replacement of a backhoe and \$156,000 for the replacement of two (2) utility body trucks.

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
430 Public Works Administration	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	758,750	1,017,167	953,480	1,045,100	999,900	1,210,500
Supplies (200)	18,351	15,477	13,116	50,100	43,900	20,500
Other Services and Charges (300-400)	40,300	33,502	32,155	42,400	36,900	38,000
Capital Purchases (700)	131,830	149,262	94,014	85,300	84,700	274,000
Total Public Works Administration	949,231	1,215,408	1,092,765	1,222,900	1,165,400	1,543,000

Personal Services (100)

110	Salaries and Wages	327,019	265,374	255,507	286,200	286,200	329,400
110	Laborer Wages	0	293,114	236,568	289,400	260,900	387,600
110	Part-Time Wages	140	0	8,000	0	0	0
170	Vacation Accrual	(5,555)	3,025	139	0	0	0
180	Overtime	0	388	77	100	100	100
180	PDO Transfers to 457 Plan	26,265	15,263	9,428	10,000	9,400	9,400
180	Sick Leave Bonus	175	200	200	400	800	800
180	Non-Hospitalization Incentive	167	1,833	1,500	2,000	2,000	2,000
180	Deferred Compensation	6,907	4,910	5,047	4,500	5,200	5,500
190	Payroll Taxes	27,272	43,888	38,978	41,600	41,900	54,900
190	Workers Compensation Insurance	66,507	60,518	62,596	61,700	61,800	57,400
190	Health Insurance	285,750	288,217	300,534	309,800	292,300	315,000
190	Pension	15,994	30,066	25,815	30,200	30,000	38,900
190	Dental Insurance	2,310	2,195	1,954	2,100	2,200	2,300
190	Vision Insurance	295	216	212	300	300	300
190	Life Insurance	5,504	7,959	6,925	6,800	6,800	6,900
Total Personal Services (100)		<u>758,750</u>	<u>1,017,167</u>	<u>953,480</u>	<u>1,045,100</u>	<u>999,900</u>	<u>1,210,500</u>

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
430	Public Works Administration	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Supplies (200)							
210	Office Supplies	2,717	2,063	2,480	3,500	2,400	2,800
210	Street Maps	108	0	0	200	100	200
210	Postage	294	313	348	400	600	600
230	Uniform Allowance	4,814	2,852	6,155	5,500	5,500	5,500
240	Other Operating Supplies	7,246	3,041	1,462	5,000	2,500	5,000
260	Office Equipment	1,314	335	1,207	29,500	26,800	400
260	Tools	1,858	6,874	1,465	6,000	6,000	6,000
Total Supplies (200)		<u>18,351</u>	<u>15,477</u>	<u>13,116</u>	<u>50,100</u>	<u>43,900</u>	<u>20,500</u>
Other Services and Charges (300-400)							
310	Professional Services	1,351	1,481	1,457	1,600	1,600	1,600
310	Engineering	0	0	0	0	0	0
310	Legal Services	5,181	350	194	4,000	0	3,000
310	Pre-Employment Costs & CDL Testing	1,654	1,230	1,290	1,700	1,100	1,500
320	Telephone - Monthly Charges	2,282	2,322	2,381	2,500	2,500	2,500
340	Advertising	4,071	113	1,160	200	100	200
370	Car Wash	0	100	0	100	0	0
370	Office Equipment Maintenance and Repairs	2,803	5,206	2,238	2,600	1,500	1,500
380	Equipment Leasing	13,548	13,412	12,909	14,500	14,500	14,500
420	Dues, Subscriptions and Publications	1,434	1,286	467	500	500	500
440	Uniform Cleaning Services	5,970	6,983	7,670	8,000	8,000	8,000
450	Contracted IT Services	1,876	313	203	2,500	7,000	500
460	Meetings, Seminars and Conferences	130	705	2,188	4,200	100	4,200
Total Other Services and Charges (300-400)		<u>40,300</u>	<u>33,502</u>	<u>32,155</u>	<u>42,400</u>	<u>36,900</u>	<u>38,000</u>

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>430 Public Works Administration</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Capital Purchases (700)						
740 Vehicles	131,830	149,262	94,014	75,000	75,000	274,000
740 Machinery	0	0	0	10,300	9,700	0
Total Capital Purchases (700)	<u>131,830</u>	<u>149,262</u>	<u>94,014</u>	<u>85,300</u>	<u>84,700</u>	<u>274,000</u>
TOTAL PUBLIC WORKS ADMINISTRATION	<u>949,231</u>	<u>1,215,408</u>	<u>1,092,765</u>	<u>1,222,900</u>	<u>1,165,400</u>	<u>1,543,000</u>

Town of McCandless 2017 Adopted Budget

PUBLIC WORKS

431 STREET CLEANING

PROGRAM

Spring sweeping is a one-man operation with service following winter's end, approximately April 1 through June 15, again in late summer to comply with PA DEP guidelines regarding improvement of water quality in streams, and finally in late fall to clean off catch basins of leaves and debris. Also included here is a volunteer stream/roadside cleanup in the spring.

<i>Public Works</i> 431 Street Cleaning	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	1,252	9,752	11,031	20,500	20,500	20,900
Supplies (200)	3,053	5,818	2,981	7,600	5,000	6,800
Capital Purchases (700)	0	0	241,460	0	0	0
Total Street Cleaning	4,305	15,569	255,471	28,100	25,500	27,700

Personal Services (100)

110 Wages	1,104	8,598	9,736	18,000	18,000	18,400
190 Payroll Taxes	83	648	734	1,400	1,400	1,400
190 Pension	65	506	561	1,100	1,100	1,100

Total Personal Services (100)

1,252 9,752 11,031 20,500 20,500 20,900

Supplies (200)

230 Vehicle Fuel	2,612	4,355	2,981	5,500	4,500	5,400
230 Uniform Allowance	328	1,031	0	1,100	200	500
240 Other Operating Supplies	113	432	0	500	0	400
260 Tools	0	0	0	500	300	500

Total Supplies (200)

3,053 5,818 2,981 7,600 5,000 6,800

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>431 Street Cleaning</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Capital Purchases (700)						
740 Vehicles	0	0	241,460	0	0	0
Total Capital Purchases (700)	<u>0</u>	<u>0</u>	<u>241,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL STREET CLEANING	<u>4,305</u>	<u>15,569</u>	<u>255,471</u>	<u>28,100</u>	<u>25,500</u>	<u>27,700</u>

Town of McCandless 2017 Adopted Budget
PUBLIC WORKS
432 SNOW AND ICE CONTROL

PROGRAM

The snow and ice control program provides for the salting and plowing of snow from streets within the Town. This vital maintenance service is performed on 110.1 miles of Town roads and 20.12 miles of state owned roads. This State road mileage encompasses all State roads in the Town with the exception of Route 19 and McKnight Road, but includes their ramps. Public Works Department crews also offer plowing to approximately 18 miles of private roads in times of heavy snowfall (6"+ accumulation).

The policy for snow and ice control within the Town is as follows:

- Bare pavement maintenance will be provided whenever possible on all contracted state roads, Town roads and roads in new developments that will become Town roads (after these same roads are paved and houses are occupied by residents).
- Fire department entrances and ambulance authority entrances shall be salted and/or plowed when work is accomplished in each snow and ice control route.
- Private roads (non-Town roads having two or more residences) shall be plowed after the above services are performed, whenever six inches (6") or more of snow is accumulated. Due to the nature of these private roads, plowing will be done only at the request of residents along these roads. This service is not extended to developments of congregate housing.

In an attempt to predict costs for this area, snowfall history is analyzed. The information on snowfall and days of measurable snow is obtained from the National Weather Service (NWS). NWS information does not include snowfalls of less than 0.5 inches. Information on the number of callouts for service is obtained from our records. Please see the chart on the following page.

Town of McCandless 2017 Adopted Budget
 SNOW AND ICE CONTROL SUMMARY
 Winter Total

<u>Winter Season</u>	<u>Total Times Out</u>	<u>Salting</u>	<u>Plowing</u>	<u>Miscellaneous</u>	<u>Snowfall</u>
1991-1992	52	31	10	11	
1992-1993	69	32	16	21	
1993-1994	86	50	22	14	
1994-1995	29	19	3	7	
1995-1996	95	60	15	20	74.50
1996-1997	50	34	1	15	29.90
1997-1998	32	28	2	2	24.20
1998-1999	49	28	13	8	39.20
1999-2000	40	26	3	11	27.10
2000-2001	62	47	2	13	27.90
2001-2002	28	25	3	0	25.70
2002-2003	75	52	12	11	21.10
2003-2004	70	34	9	27	54.30
2004-2005	63	39	4	20	47.00
2005-2006	45	42	2	1	33.30
2006-2007	62	56	4	2	41.30
2007-2008	58	49	5	4	40.80
2008-2009	59	47	3	9	39.30
2009-2010	68	41	10	17	86.80
2010-2011	71	61	6	4	54.25
2011-2012	29	24	1	4	27.25
2012-2013	65	47	6	12	61.50
2013-2014	68	50	13	5	70.50
2014-2015	67	43	24	0	62.50
2015-2016	41	38	3	0	31.75
10 Year Average	57	45	7	5	50.00
20 Year Average	58	42	7	9	46.09
30 Year Average	57	40	7	10	46.09

The 2017 snow and ice control budget is based to some extent on the above calculated average snowfall history for the previous twenty year period. The salting responses address snow and/or ice of less than two inches.

Town of McCandless 2017 Adopted Budget
BUDGET OBJECTIVES AND ANALYSIS

Use of a liquid brine application system provides about 20% reduction in the consumption of rock salt. Anti-skid material will be judiciously incorporated into the mix when conditions dictate. It is intended that the Town will keep the same response to winter emergency conditions. In 2017, the Town anticipates purchasing 4,000 tons of salt at the North Hills Council of Governments price of \$66.40 per ton, and 5,000 tons under a CoStars contract at \$62.50 per ton.

<i>Public Works</i> 432 Snow and Ice Control	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	188,782	151,224	174,183	179,700	138,900	179,500
Supplies (200)	466,836	438,631	626,149	624,500	562,000	593,100
Other Services & Charges (300-400)	0	0	23	100	100	100
Capital Purchases (700)	0	15,833	6,374	0	0	16,500
Total Snow and Ice Control	655,618	605,688	806,729	804,300	701,000	789,200

Personal Services (100)

110 Salaries and Wages	81,560	77,188	84,813	87,000	75,000	87,000
180 Overtime	86,547	57,914	71,176	75,000	50,000	75,000
180 Deferred Compensation	16	151	0	200	0	0
190 Payroll Taxes	13,214	10,246	11,823	12,400	9,500	12,400
190 Pension Contributions	7,445	5,725	6,371	5,100	4,400	5,100

Total Personal Services (100)

	<u>188,782</u>	<u>151,224</u>	<u>174,183</u>	<u>179,700</u>	<u>138,900</u>	<u>179,500</u>
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Supplies (200)

220 Cinders and Calcium	0	12,640	14,931	15,000	12,000	15,000
240 Rock Salt	461,332	425,990	611,218	609,500	550,000	578,100
260 Tools	5,504	0	0	0	0	0

Total Supplies (200)

	<u>466,836</u>	<u>438,631</u>	<u>626,149</u>	<u>624,500</u>	<u>562,000</u>	<u>593,100</u>
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Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
432	<i>Snow and Ice Control</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Other Services & Charges (300-400)							
340	Advertising	0	0	23	100	100	100
Total Other Services & Charges (300-400)		<u>0</u>	<u>0</u>	<u>23</u>	<u>100</u>	<u>100</u>	<u>100</u>
Capital Purchases (700)							
740	Snow Plows	0	10,788	6,374	0	0	11,000
740	Salt Spreaders	0	5,045	0	0	0	5,500
Total Capital Purchases (700)		<u>0</u>	<u>15,833</u>	<u>6,374</u>	<u>0</u>	<u>0</u>	<u>16,500</u>
TOTAL SNOW AND ICE CONTROL		<u>655,618</u>	<u>605,688</u>	<u>806,729</u>	<u>804,300</u>	<u>701,000</u>	<u>789,200</u>

Town of McCandless 2017 Adopted Budget
PUBLIC WORKS
433 TRAFFIC CONTROL DEVICES

PROGRAM

The Traffic Signal, Street Signs and Markings Program provides for the in-house installation and maintenance of traffic control signage and devices throughout the Town. Currently Town forces maintain over 4,000 advisory, regulatory, and street name signs and twenty nine (29) signalized intersections in the Town, each of which has its own separate permit. Each of these permits requires specific signage and pavement markings. Six (6) school zones are served by lighted signage (one uses solar power), and four (4) sets of warning lights. In addition, there are approximately twenty (20) crosswalks in the Town which are not related to a signalized intersection. Moderate troubleshooting and repair of traffic signal controllers and over 250 signal heads is also handled in-house. Private contractors are currently used to perform more advanced repairs.

This program uses in-house sign making equipment to respond more rapidly and efficiently to complaints of damaged, outdated, missing or vandalized signs. The Town continues a system of sign replacement based on its road program schedule, reflectivity and retroreflectivity. In addition, Town forces perform repair and replacement of vandalized signs on an as needed basis. The continued striping of collector streets brings added safety performance to this program.

BUDGET OBJECTIVES AND ANALYSIS

Account 260 – Tools includes \$6,000 for two (2) radar speed counters and \$3,100 for two (2) traffic counters. Account 310 - Street Marking Services contains out-sourced line striping of roads, crosswalks, parking lots, and VASCAR lines. We hope to capture \$195,600 in PennDOT Green Light Go grant funding for a comprehensive cross-walk maintenance program, with the Town's share of \$50,200 in expense included here. Account 310 – Engineering contains engineering costs for the line striping program as well as any traffic signal design work. We continue with our comprehensive sign replacement program to ensure conformity to current standards.

Public Works 433 Traffic Control Devices	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	155,825	151,767	151,448	170,300	171,000	175,400
Supplies (200)	28,503	29,499	26,987	45,100	41,200	42,700
Other Services and Charges (300-400)	26,657	51,720	32,565	144,500	62,600	158,800
Capital Purchases (700)	0	0	0	127,000	127,000	0
Total Traffic Control Devices	210,985	232,986	211,000	486,900	401,800	376,900

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
433	<i>Traffic Control Devices</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Wages	107,170	102,465	101,458	116,800	116,800	120,500
180	Overtime	80	0	0	300	100	300
180	PDO Transfers to 457 Plan	2,509	2,672	1,834	2,500	2,000	2,000
180	Vacation Accrual	32	0	0	0	0	0
190	Payroll Taxes	8,275	7,933	7,858	9,000	9,000	9,300
190	Workers Compensation Insurance	8,035	7,642	7,890	7,000	7,400	7,000
190	Health Insurance	23,555	24,851	26,291	27,400	28,400	28,700
190	Pension Contributions	5,936	5,857	5,772	7,000	7,000	7,200
190	Life Insurance	233	346	345	300	300	400
Total Personal Services (100)		<u>155,825</u>	<u>151,767</u>	<u>151,448</u>	<u>170,300</u>	<u>171,000</u>	<u>175,400</u>
Supplies (200)							
230	Vehicle Fuel	2,096	2,204	1,013	1,500	800	1,000
240	Operating Supplies	25,180	27,295	25,792	30,600	30,600	30,700
260	Office Equipment	186	0	0	7,000	3,800	1,500
260	Tools	1,041	0	182	6,000	6,000	9,500
Total Supplies (200)		<u>28,503</u>	<u>29,499</u>	<u>26,987</u>	<u>45,100</u>	<u>41,200</u>	<u>42,700</u>
Other Services and Charges (300-400)							
310	Street Marking Services	0	5,556	0	100,000	30,000	95,200
310	Engineering	774	19,874	1,343	5,000	5,000	23,000
320	Telephone - Monthly Charges	368	419	445	400	500	500
360	Electricity	15,995	16,987	18,905	19,000	19,600	20,000
370	Traffic Signal Maintenance and Repairs	9,520	8,884	11,873	20,000	7,500	20,000
420	Dues, Subscriptions and Publications	0	0	0	100	0	100
Total Other Services and Charges (300-400)		<u>26,657</u>	<u>51,720</u>	<u>32,565</u>	<u>144,500</u>	<u>62,600</u>	<u>158,800</u>

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>433 Traffic Control Devices</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Capital Purchases (700)						
740 Vehicles	0	0	0	115,000	115,000	0
740 Machinery	0	0	0	12,000	12,000	0
Total Capital Purchases (700)	<u>0</u>	<u>0</u>	<u>0</u>	<u>127,000</u>	<u>127,000</u>	<u>0</u>
TOTAL TRAFFIC CONTROL DEVICES	<u>210,985</u>	<u>232,986</u>	<u>211,000</u>	<u>486,900</u>	<u>401,800</u>	<u>376,900</u>

Town of McCandless 2017 Adopted Budget
PUBLIC WORKS
434 STREET LIGHTING

PROGRAM

The Town contracts for street light service at the intersection of Thompson Run Road, Red Coach Road and Hazlett Road from Duquesne Light Company. The Greybrooke Civic Association reimburses the Town for the cost of this street light.

<i>Public Works</i> 434 Street Lighting	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Other Services and Charges (300-400)	402	372	364	400	400	400
Total Street Lighting	402	372	364	400	400	400
Other Services and Charges (300-400)						
360 Electricity	402	372	364	400	400	400
Total Other Services and Charges (300-400)	<u>402</u>	<u>372</u>	<u>364</u>	<u>400</u>	<u>400</u>	<u>400</u>
TOTAL STREET LIGHTING	<u>402</u>	<u>372</u>	<u>364</u>	<u>400</u>	<u>400</u>	<u>400</u>

Town of McCandless 2017 Adopted Budget
 PUBLIC WORKS
 HIGHWAYS, ROADS AND STREETS
 436 STORM SEWERS AND DRAINS

PROGRAM

Throughout the year the Town performs minor maintenance on drainage facilities it owns, primarily adjustments to catch basins and short stretches of pipe repair. Substantial lengths of storm pipe and inlets, outlet structures, energy dissipation and other stormwater or management techniques are replaced, lined by contractor or repaired under the Fund 18 Capital Budget.

BUDGET OBJECTIVES AND ANALYSIS

This program was separated from Program 430 and is supported by in-house staff, equipment rental and potentially small contracts.

<i>Public Works</i> 436 Storm Sewers and Drains	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	678,115	46,216	28,209	39,800	39,800	34,100
Supplies (200)	467	494	460	11,000	2,500	8,500
Other Services and Charges (300-400)	21,485	6,115	8,987	10,100	3,600	10,100
Total Storm Sewers and Drains	700,067	52,825	37,656	60,900	45,900	52,700

Personal Services (100)

110 Wages	599,592	40,779	25,107	35,000	35,000	30,000
180 Overtime	1,058	0	0	0	0	0
190 Payroll Taxes	45,808	3,082	1,846	2,700	2,700	2,300
190 Pension Contributions	31,657	2,355	1,256	2,100	2,100	1,800
Total Personal Services (100)	<u>678,115</u>	<u>46,216</u>	<u>28,209</u>	<u>39,800</u>	<u>39,800</u>	<u>34,100</u>

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
436	Storm Sewers and Drains	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Supplies (200)							
240	Operating Supplies	467	494	460	11,000	2,500	8,500
Total Supplies (200)		<u>467</u>	<u>494</u>	<u>460</u>	<u>11,000</u>	<u>2,500</u>	<u>8,500</u>
Other Services and Charges (300-400)							
310	Engineering	17,115	3,811	8,344	5,000	2,500	5,000
310	Legal Services	3,359	2,279	619	5,000	1,000	5,000
340	Advertising	475	25	25	100	100	100
390	Permit Fees	500	0	0	0	0	0
460	Local Meetings	36	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>21,485</u>	<u>6,115</u>	<u>8,987</u>	<u>10,100</u>	<u>3,600</u>	<u>10,100</u>
TOTAL STORM SEWERS AND DRAINS		<u>700,067</u>	<u>52,825</u>	<u>37,656</u>	<u>60,900</u>	<u>45,900</u>	<u>52,700</u>

Town of McCandless 2017 Adopted Budget
PUBLIC WORKS
437 REPAIRS OF VEHICLES AND MACHINERY

PROGRAM

The Town's maintenance garage is staffed by three mechanics. The responsibilities of these personnel include maintenance and inspection of fifty nine (59) pieces of major equipment (police vehicles, public works trucks, excavating equipment, street sweeper and administrative vehicles) and numerous minor pieces of equipment. Work duties include operation of supply yard equipment and inclusion in snow and ice control operations. Continuance of in-house maintenance provides an immediate internal response to vehicle and equipment problems and failures as well as routine, scheduled maintenance capability which extends the life of the equipment. Emergency repairs effected during snow and ice control efforts maintain the continuity of that service. Major repairs, such as chassis or frame straightening and work requiring equipment not available in the Town garage are accomplished externally. The Town also performs routine maintenance on McCandless Franklin Park Ambulance Authority equipment subject to reimbursement.

BUDGET OBJECTIVES AND ANALYSIS

Except for fuel consumption all Town related vehicle activity is charged here. Account 230 – Vehicle Fuel assumes a 20% increase in fuel prices in 2017.

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
437 Repairs of Vehicles and Machinery	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	227,981	231,950	247,730	261,200	261,100	269,400
Supplies (200)	216,625	210,717	195,159	226,700	197,800	216,500
Other Services and Charges (300-400)	30,318	36,141	13,735	28,300	27,600	30,100
Capital Purchases (700)	47,444	6,615	9,674	0	0	0
Total Repairs of Vehicles and Machinery	522,368	485,423	466,297	516,200	486,500	516,000

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>437 Repairs of Vehicles and Machinery</i>		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Wages	157,305	159,104	170,394	181,000	181,000	186,600
180	Overtime	0	143	0	200	200	200
180	PDO Transfers to 457 Plan	3,436	2,949	2,902	3,000	2,900	2,900
190	Payroll Taxes	12,004	12,286	13,103	13,800	13,800	14,300
190	Workers Compensation Insurance	12,096	10,988	11,682	10,700	10,700	10,700
190	Health Insurance	34,338	37,276	39,436	41,100	41,100	43,000
190	Pension	8,372	8,804	9,742	10,900	10,900	11,200
190	Life Insurance	430	400	470	500	500	500
Total Personal Services (100)		<u>227,981</u>	<u>231,950</u>	<u>247,730</u>	<u>261,200</u>	<u>261,100</u>	<u>269,400</u>
Supplies (200)							
230	Vehicle Fuel	79,466	85,388	58,431	89,000	60,000	74,400
240	Operating Supplies	2,847	2,712	3,106	3,200	3,700	3,800
250	Vehicle Parts	113,131	120,432	116,690	126,500	125,000	126,500
250	Machinery Parts	9,746	87	2,907	3,000	3,500	3,500
260	Tools and Equipment	11,435	2,098	14,025	5,000	5,600	8,300
Total Supplies (200)		<u>216,625</u>	<u>210,717</u>	<u>195,159</u>	<u>226,700</u>	<u>197,800</u>	<u>216,500</u>
Other Services and Charges (300-400)							
310	Professional Services	135	2,750	350	2,200	500	2,000
370	Equipment Maintenance and Repairs	30,183	33,391	13,385	26,000	27,000	27,700
420	Dues, Subscriptions and Publications	0	0	0	100	100	400
Total Other Services and Charges (300-400)		<u>30,318</u>	<u>36,141</u>	<u>13,735</u>	<u>28,300</u>	<u>27,600</u>	<u>30,100</u>

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>437 Repairs of Vehicles and Machinery</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Capital Purchases (700)						
740 Machinery	47,444	6,615	9,674	0	0	0
Total Capital Purchases (700)	<u>47,444</u>	<u>6,615</u>	<u>9,674</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REPAIRS OF VEHICLES AND MACHINERY	<u>522,368</u>	<u>485,423</u>	<u>466,297</u>	<u>516,200</u>	<u>486,500</u>	<u>516,000</u>

Town of McCandless 2017 Adopted Budget
PUBLIC WORKS
438 MAINTENANCE AND REPAIRS OF
ROADS AND BRIDGES

PROGRAM

All work on Town roads and bridges not related to specific Capital Projects is performed under this program. Maintenance includes pothole patching, minor incidental repaving and milling remain in the budget here along with roadside trimming. Capital construction projects such as the Town’s road and drainage programs are presented in Fund 18, the Capital Projects Fund. In order to comply with current accounting standards, all costs associated with new infrastructure purchases or construction, or major upgrades to existing infrastructure are shown under Fund 18, the Capital Projects and Improvements Fund.

The right-of-way mowing and brushing function has been expanded to allow for about ten lane miles of trimming as well as response to new areas of overgrowth. Guiderail is replaced yearly under contract. Any shoulder repair is accomplished on an as needed basis using stockpiled profiled asphalt. The current policy of curbing streets in the Town reduces shoulder repair to a nominal level.

BUDGET OBJECTIVES AND ANALYSIS

In-house labor, equipment rental and small contract assistance supports the program. Account 370 – Roadside Spraying is proposed for the use of contracted herbicide management on a trial basis. This will likely reduce labor and capital equipment costs expended to control roadside plant growth.

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
438 Maint and Repairs of Roads/Bridges	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	67,130	83,066	121,103	104,500	108,500	57,300
Supplies (200)	19,156	15,181	15,516	27,000	7,000	24,000
Other Services and Charges (300-400)	3,580	1,198	6,607	12,500	12,600	23,000
Total Maint and Repairs of Roads/Bridges	89,866	99,445	143,225	144,000	128,100	104,300

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
438	Maint and Repairs of Roads/Bridges	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Wages	59,748	73,339	106,945	95,000	95,000	50,000
180	Overtime	0	0	0	0	500	500
190	Payroll Taxes	4,506	5,542	8,067	5,300	7,300	3,800
190	Pension Contributions	2,876	4,186	6,091	4,200	5,700	3,000
Total Personal Services (100)		<u>67,130</u>	<u>83,066</u>	<u>121,103</u>	<u>104,500</u>	<u>108,500</u>	<u>57,300</u>
Supplies (200)							
240	Operating Supplies	17,236	11,301	15,516	23,000	3,000	20,000
260	Tools	1,920	3,880	0	4,000	4,000	4,000
Total Supplies (200)		<u>19,156</u>	<u>15,181</u>	<u>15,516</u>	<u>27,000</u>	<u>7,000</u>	<u>24,000</u>
Other Services and Charges (300-400)							
310	Engineering	1,111	731	790	0	0	2,000
310	Legal Services	0	0	0	0	600	1,000
340	Advertising	500	467	0	0	0	0
370	Repair Services	1,969	0	5,817	7,500	12,000	15,000
370	Roadside Spraying	0	0	0	5,000	0	5,000
Total Other Services and Charges (300-400)		<u>3,580</u>	<u>1,198</u>	<u>6,607</u>	<u>12,500</u>	<u>12,600</u>	<u>23,000</u>
TOTAL MAINT AND REPAIRS OF ROADS/BRIDGES		<u>89,866</u>	<u>99,445</u>	<u>143,225</u>	<u>144,000</u>	<u>128,100</u>	<u>104,300</u>

Town of McCandless 2017 Adopted Budget
 PUBLIC WORKS
 OTHER SERVICES
 446 STORMWATER MANAGEMENT AND FLOOD CONTROL
 PROGRAM

The Town owns over 60 public stormwater management facilities. These range from small stormwater detention facilities to large ones, to flood control dams and retention facilities. They vary in age. Each requires maintenance. Rehabilitation of older and prototypical facilities has been prioritized by the Town's stormwater engineer. We also actively participate in stormwater management on a regional basis through the North Hills Council of Governments (NHCOG). NHCOG has spearheaded collective research and analysis of stormwater legislation and practices among its members.

BUDGET OBJECTIVES AND ANALYSIS

The Town maintains an inventory of, and proactively inspects and updates facilities with the help of its storm water engineer. Account 310 – Engineering contains the costs associated with primarily MS-4 inventory work mapping and monitoring to meet more detailed PADEP procedures, preparation of facility update specifications, and troubleshooting. A projected \$177,500 will be needed to tackle the next priority contracted stormwater management facility rehabilitation work.

<i>Public Works</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>446 Storm Water Mgmt and Flood Control</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	0	0	0	0	0	13,600
Supplies (200)	0	0	0	0	2,200	3,300
Other Services and Charges (300-400)	16,286	178,941	137,997	199,300	82,100	246,300
Total Storm Water Mgmt and Flood Control	16,286	178,941	137,997	199,300	84,300	263,200

Town of McCandless 2017 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Amended	Projected	Adopted
446	Storm Water Mgmt and Flood Control	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Salaries and Wages	0	0	0	0	0	2,000
110	Laborer Wages	0	0	0	0	0	10,000
190	Payroll Taxes	0	0	0	0	0	900
190	Pension	0	0	0	0	0	700
Total Personal Services (100)		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,600</u>
Supplies (200)							
240	Operating Supplies	0	0	0	0	1,200	1,800
260	Educational Equipment	0	0	0	0	1,000	1,500
Total Supplies (200)		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200</u>	<u>3,300</u>
Other Services and Charges (300-400)							
310	TMDL Engineering and Legal	9,924	0	0	0	0	0
310	Professional Services	0	0	12,303	0	600	2,500
310	Engineering	5,412	31,607	45,220	45,000	45,000	55,000
310	Legal Services	0	2,734	20,172	4,000	6,000	7,500
340	Advertising	0	0	489	300	300	300
370	Detention Facility Maintenance	950	144,600	59,813	150,000	30,000	177,500
460	Meetings, Seminars and Conferences	0	0	0	0	200	3,500
Total Other Services and Charges (300-400)		<u>16,286</u>	<u>178,941</u>	<u>137,997</u>	<u>199,300</u>	<u>82,100</u>	<u>246,300</u>
TOTAL STORM WATER MGMT AND FLOOD CONTROL		<u>16,286</u>	<u>178,941</u>	<u>137,997</u>	<u>199,300</u>	<u>84,300</u>	<u>263,200</u>

Town of McCandless 2017 Adopted Budget
CULTURE AND RECREATION
451 CULTURE

PROGRAM

In the fall of 2012, Joseph Bullick came to Town Hall to inform us that he would not be able to keep his collection of artifacts in two classrooms in McKnight Elementary School any longer. North Allegheny's security review and potential need for the space precluded the North Allegheny Museum from remaining there. Town Council responded that a search for a site be conducted. This resulted in the Town notifying the North Allegheny School District and Mr. Bullick that the Town would construct a museum between the Lorraine G. Rogers Soccer Field parking area and the McCandless-Franklin Park Ambulance Authority headquarters. North Allegheny sought and the Town received authorization from the A.W. Beattie Career Center that Beattie students could assist greatly in the construction of the museum. Many donations of time have been graciously made by both the private and public sector, individuals and groups. Thus the Town has embarked upon the design and construction, purchasing the materials not donated, and a true community project preserving the heritage of the Town of McCandless, North Allegheny School District, and surrounding area materialized.

Citizens have the opportunity to place a reflection in this legacy of "ensuring a future for our past" by purchasing one or more commemorative bricks in the "Pathway to the Past", the brick sidewalk leading to the museum's entrance.

BUDGET OBJECTIVES AND ANALYSIS

Construction of the McCandless/Northern Allegheny Heritage Center began in September, 2014, coinciding with the start of the Beattie Center's school year. Beattie students working alongside 1-4 Public Works crew members who acted as mentors to their "apprentices" under the tutelage of the Beattie faculty framed, roofed, ran electric wiring, installed windows and performed other tasks in this replica of a one-room schoolhouse. Exterior materials, such as Hardie plank siding and a cut stone foundation portend a long life and low maintenance. Local architect Ralph Sterzinger and RSSC Architecture patterned their design after Peebles and Ingomar one-room schoolhouses. Construction was completed in the summer of 2016, and a sneak preview was held on September 10 during Community Day. A grand opening is anticipated to take place in the late spring of 2017. To prepare for this event, and for the continuing operation of the Heritage Center, volunteers will be trained to catalog and properly display items in the collection. A consultant is assisting the Town in the planning and execution of this venture, donating half of her time as well.

Costs associated with coordination of all aspects to launch the operation of the Heritage Center are budgeted here.

Town of McCandless 2017 Adopted Budget

<i>Culture and Recreation</i> 451 <i>Culture</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	0	0	3,680	7,000	3,500	9,300
Supplies (200)	0	43	3,566	12,400	11,300	4,100
Other Services and Charges (300-400)	0	0	253	19,900	3,200	14,300
Total Culture	0	43	7,500	39,300	18,000	27,700

Personal Services (100)

110 Salaries and Wages	0	0	3,303	6,200	3,000	8,300
190 Payroll Taxes	0	0	248	500	300	600
190 Pension	0	0	130	300	200	400

Total Personal Services (100)

0 0 3,680 7,000 3,500 9,300

Supplies (200)

210 Office Supplies	0	0	0	400	200	400
210 Postage	0	5	56	1,000	100	200
240 Other Operating Supplies	0	39	1,051	1,000	1,000	1,000
260 Office Equipment	0	0	2,460	10,000	10,000	2,500

Total Supplies (200)

0 43 3,566 12,400 11,300 4,100

Other Services and Charges (300-400)

310 Building Cleaning Services	0	0	0	6,000	0	3,500
310 Building Safety and Security Services	0	0	0	600	200	600
310 Legal Services	0	0	0	2,000	400	1,000
310 Consulting	0	0	0	3,000	1,000	1,500

Town of McCandless 2017 Adopted Budget

<i>Culture and Recreation</i>		Actual	Actual	Actual	Amended	Projected	Adopted
451	<i>Culture</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
340	Printing	0	0	0	2,000	0	2,000
360	Utilities	0	0	0	2,900	1,400	2,900
370	Buildings/Grounds Maintenance and Repairs	0	0	0	1,500	0	1,500
370	Office Equipment Maintenance and Repairs	0	0	0	900	0	200
420	Dues, Subscriptions and Publications	0	0	0	500	100	500
450	Contracted IT Services	0	0	253	0	100	100
460	Meetings, Seminars and Conferences	0	0	0	500	0	500
Total Other Services and Charges (300-400)		<u>0</u>	<u>0</u>	<u>253</u>	<u>19,900</u>	<u>3,200</u>	<u>14,300</u>
TOTAL CULTURE		<u>0</u>	<u>43</u>	<u>7,500</u>	<u>39,300</u>	<u>18,000</u>	<u>27,700</u>

Town of McCandless 2017 Adopted Budget
CULTURE AND RECREATION
452 PARTICIPANT RECREATION

PROGRAM

The Summer Recreation Program is conducted using school facilities in partnership with the North Allegheny School District. It is supported and funded by the Town of McCandless, Bradford Woods Borough, Franklin Park Borough, and Marshall Township. This program is provided from mid-June through early July, Monday thru Friday, offering the following activities:

- **Arts and Crafts:** Use of McKnight Elementary, Marshall Middle, Bradford Woods Elementary and Franklin Elementary Schools will continue. This program includes sketching, painting, coloring and art projects.
- **Outdoor Activities:** Team activities include dodge ball, kick ball, ping pong, basketball, softball, street hockey, relays, and other team and group activities.

BUDGET OBJECTIVES AND ANALYSIS

Partner municipalities pay proportionately on a per capita basis for the program's cost which is reflected under budget revenues. The Town's share is about 65%. North Allegheny School District continues to provide space gratis for the program. The figures shown reflect the total cost of the program. Fees offset a portion of costs each year, depending upon level of enrollment.

<i>Culture and Recreation</i> 452 Participant Recreation	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	19,207	18,569	18,249	18,300	18,300	18,800
Supplies (200)	7,047	5,792	6,028	5,000	4,400	5,000
Other Services and Charges (300-400)	6,752	7,309	6,674	6,900	6,300	6,500
Total Participant Recreation	33,006	31,670	30,950	30,200	29,000	30,300

Town of McCandless 2017 Adopted Budget

<i>Culture and Recreation</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>452 Participant Recreation</i>		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Part Time Wages	16,147	15,976	15,948	16,000	16,100	16,600
190	Payroll Taxes	1,235	1,222	1,220	1,200	1,200	1,200
190	Workers Compensation Insurance	1,825	1,370	1,081	1,100	1,000	1,000
Total Personal Services (100)		<u>19,207</u>	<u>18,569</u>	<u>18,249</u>	<u>18,300</u>	<u>18,300</u>	<u>18,800</u>
Supplies (200)							
260	Recreational Supplies	7,047	5,792	6,028	5,000	4,400	5,000
Total Supplies (200)		<u>7,047</u>	<u>5,792</u>	<u>6,028</u>	<u>5,000</u>	<u>4,400</u>	<u>5,000</u>
Other Services and Charges (300-400)							
330	Local Travel	318	438	413	400	400	400
350	Insurance	6,434	6,871	6,261	6,500	5,900	6,100
Total Other Services and Charges (300-400)		<u>6,752</u>	<u>7,309</u>	<u>6,674</u>	<u>6,900</u>	<u>6,300</u>	<u>6,500</u>
TOTAL PARTICIPANT RECREATION		<u>33,006</u>	<u>31,670</u>	<u>30,950</u>	<u>30,200</u>	<u>29,000</u>	<u>30,300</u>

Town of McCandless 2017 Adopted Budget

CULTURE AND RECREATION

454 PARKS

PROGRAM

The Town has implemented Council's policy to establish a park with active recreation in each quadrant of the Town. The Town has acquired 165 acres of passive land which, combined with our parks, totals just under 200 acres. The Town has developed and maintains these passive and active recreational areas and participates in those under long term lease. Seasonally, assignment of full-time personnel and part-time employees is made to provide primary care of existing recreational facilities including ball fields, soccer fields, tennis courts, sand volleyball courts and play areas.

BUDGET OBJECTIVES AND ANALYSIS

Account 110 – Part-Time Wages assumes three (3) seasonal employees for the entire summer. Account 370 - Maintenance and Repair Services includes \$15,000 to repair and pave the entrance to the Vestal Complex, \$30,000 for Lorraine G. Rogers Memorial Soccer Field Complex parking lot paving, and a backstop with netting (\$15,000), retaining wall (\$5,000) and shed (\$4,000) for Devlin Park. Also included is \$22,000 for contracted grass cutting at Town parks.

Account 520 – Contributions contains work for the athletic associations. Work for the Ingomar-Franklin Park Athletic Association (IFPAA) at the Vestal complex includes a safety fence along the third base line (\$3,000), installation of a security camera (\$2,500), additional security lighting mounted on additional poles or the concession storage building (\$2,000), and miscellaneous repairs (\$4,000), all of which was deferred from 2016's project list as requested by IFPAA so that dugouts could be rebuilt and a retaining wall constructed in 2016. Work for the McCandless Athletic Association at the Vincentian complex comprises rehabilitation of the batting cages. Work for the North Allegheny Little League includes \$10,000 for a heightened right field fence and \$10,000 for half the cost of the installation of dugouts on Devlin Field.

<i>Culture & Recreation</i>	Actual	Actual	Actual	Amended	Projected	Adopted
454 Parks	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Personal Services (100)	65,697	97,870	80,471	81,700	67,500	78,400
Supplies (200)	11,276	24,509	5,920	25,500	18,500	13,000
Other Services and Charges (300-400)	106,298	34,108	31,039	88,900	38,100	120,200
Contributions, Grants and Subsidies (500)	39,860	55,768	24,963	40,500	37,400	56,500
Capital Purchases (700)	33,074	0	0	0	0	0
Total Parks	256,205	212,254	142,393	236,600	161,500	268,100

Town of McCandless 2017 Adopted Budget

<i>Culture & Recreation</i>		Actual	Actual	Actual	Amended	Projected	Adopted
<i>454</i>	<i>Parks</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Personal Services (100)							
110	Wages	49,272	76,477	58,547	60,000	50,000	50,000
110	Part-Time Wages	8,240	9,768	12,564	12,500	9,900	20,100
190	Payroll Taxes	4,356	6,515	5,374	5,600	4,600	5,300
190	Unemployment Compensation	796	0	0	0	0	0
190	Workers Compensation Insurance	199	601	607	0	0	0
190	Pension	2,834	4,509	3,379	3,600	3,000	3,000
Total Personal Services (100)		<u>65,697</u>	<u>97,870</u>	<u>80,471</u>	<u>81,700</u>	<u>67,500</u>	<u>78,400</u>
Supplies (200)							
210	Postage	0	0	74	100	100	100
240	Park Maintenance Supplies	11,276	20,771	5,651	22,900	17,300	10,400
240	Recreational Supplies	0	0	0	1,500	1,000	1,500
260	Tools	0	3,738	195	1,000	100	1,000
Total Supplies (200)		<u>11,276</u>	<u>24,509</u>	<u>5,920</u>	<u>25,500</u>	<u>18,500</u>	<u>13,000</u>
Other Services and Charges (300-400)							
310	Engineering	10,659	1,099	393	2,000	2,000	5,000
310	Legal Services	195	1,435	4,556	2,000	100	2,000
360	Utilities	3,608	4,546	5,001	5,200	5,500	5,800
370	Maintenance and Repair Services	90,988	22,994	20,318	77,000	29,300	106,000
380	Equipment Rental	702	3,934	620	2,500	1,000	1,200
420	Dues, Subscriptions and Publications	100	100	100	100	100	100
460	Meetings, Seminars and Conferences	46	0	52	100	100	100
Total Other Services and Charges (300-400)		<u>106,298</u>	<u>34,108</u>	<u>31,039</u>	<u>88,900</u>	<u>38,100</u>	<u>120,200</u>

Town of McCandless 2017 Adopted Budget

<i>Culture & Recreation</i> <i>454 Parks</i>	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Contributions, Grants and Subsidies (500)						
520 Contributions	39,860	55,768	24,963	40,500	37,400	56,500
Total Contributions, Grants and Subsidies (500)	<u>39,860</u>	<u>55,768</u>	<u>24,963</u>	<u>40,500</u>	<u>37,400</u>	<u>56,500</u>
Capital Purchases (700)						
740 Vehicles	33,074	0	0	0	0	0
Total Capital Purchases (700)	<u>33,074</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PARKS	<u>256,205</u>	<u>212,254</u>	<u>142,393</u>	<u>236,600</u>	<u>161,500</u>	<u>268,100</u>

Town of McCandless 2017 Adopted Budget
CULTURE AND RECREATION
456 LIBRARY

PROGRAM

Northland Public Library is a joint municipal venture, bringing together Bradford Woods Borough, Franklin Park Borough, Marshall Township, Ross Township and the Town of McCandless. The library is supported on a formula based upon circulation, population and assessed valuation.

Northland is a tremendous community asset because of its extensive schedule, variety of resources and commitment to community service.

Special activities and services include:

- | | |
|---------------------------------------|---|
| -Reference service | -Adult lectures and discussions |
| -Summer reading programs for all ages | -Interlibrary loan books and films |
| -Film series | -Young adult group collections & programs |
| -Preschool story hours | -Homebound library services |
| -Computer accessibility | -NOMAD kiosks and bookmobile service |
| -Semi-annual used book sale | -Computer classes |
| -Computer, internet and WiFi access | |

Special collections include:

- Large print sight books for adults
- Business newspapers, magazines and online resources
- Audio and video recordings in various formats
- Downloadable e-books, music, magazines and videos, streaming music and videos
- Online tools for language learning, genealogy, auto repair and more: use in the library or from home
- Northland Historical Image Collection

BUDGET OBJECTIVES AND ANALYSIS

Member municipal contributions remain based on three proportionate parts - 60% circulation, 20% assessed valuation and 20% population. The combination of these three factors applied to the library's proposed budget will produce the McCandless share of Northland's proposed spending plan. Through this funding, capital expenditures can also be planned so that facilities can be renewed as needed.

Town of McCandless 2017 Adopted Budget

<i>Culture & Recreation</i>	Actual	Actual	Actual	Amended	Projected	Adopted
456 Library	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017

Contributions, Grants and Subsidies (500)	578,874	596,064	603,449	623,300	623,300	645,400
Total Library	578,874	596,064	603,449	623,300	623,300	645,400

Contributions, Grants and Subsidies (500)

530 Contributions	578,874	596,064	603,449	623,300	623,300	645,400
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Total Contributions, Grants and Subsidies (500)	<u>578,874</u>	<u>596,064</u>	<u>603,449</u>	<u>623,300</u>	<u>623,300</u>	<u>645,400</u>
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TOTAL LIBRARY	<u>578,874</u>	<u>596,064</u>	<u>603,449</u>	<u>623,300</u>	<u>623,300</u>	<u>645,400</u>
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Town of McCandless 2017 Adopted Budget
CULTURE AND RECREATION
457 COMMUNITY CELEBRATIONS

PROGRAM

To celebrate the Town of McCandless' 150th birthday, Town Council commissioned a sesquicentennial celebration. We've celebrated our "birthday" every year since as Community Day. It is a time for neighbors to see old friends and make new ones, children of all ages to have fun and all to experience the joy of community.

BUDGET OBJECTIVES AND ANALYSIS

A number of special events will be planned for Community Day, including a parade, fireworks and a variety of activities. Community sentiment is strong to conduct this "Town function". Event costs are subsidized in part by revenue from donations, ads, games, and booth rentals.

<i>Culture & Recreation</i> 457 Community Celebrations	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
Personal Services (100)	33,584	31,418	26,499	31,200	33,800	37,000
Supplies (200)	10,891	8,878	11,615	11,200	9,900	10,700
Other Services and Charges (300-400)	20,709	23,373	25,099	25,400	26,000	27,100
Total Community Celebrations	65,184	63,669	63,213	67,800	69,700	74,800

Personal Services (100)

110 Salaries and Wages	22,637	21,421	15,448	19,600	22,300	24,800
180 Overtime	7,334	6,558	4,446	8,100	7,800	8,100
190 Payroll Taxes	2,266	2,113	5,549	2,300	2,300	2,600
190 Pension	1,347	1,325	1,056	1,200	1,400	1,500
Total Personal Services (100)	<u>33,584</u>	<u>31,418</u>	<u>26,499</u>	<u>31,200</u>	<u>33,800</u>	<u>37,000</u>

Town of McCandless 2017 Adopted Budget

<i>Culture & Recreation</i>		Actual	Actual	Actual	Amended	Projected	Adopted
457	<i>Community Celebrations</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Supplies (200)							
230	Postage	190	194	158	200	200	200
240	Operating Supplies	10,701	8,684	11,458	11,000	9,700	10,500
Total Supplies (200)		<u>10,891</u>	<u>8,878</u>	<u>11,615</u>	<u>11,200</u>	<u>9,900</u>	<u>10,700</u>
Other Services and Charges (300-400)							
310	Professional Services	13,377	15,314	16,345	16,000	16,400	17,100
340	Advertising	1,000	1,930	2,000	2,100	1,900	2,000
380	Equipment Rental	6,114	5,897	6,593	7,000	7,700	8,000
460	Meetings, Seminars and Conferences	218	232	161	300	0	0
Total Other Services and Charges (300-400)		<u>20,709</u>	<u>23,373</u>	<u>25,099</u>	<u>25,400</u>	<u>26,000</u>	<u>27,100</u>
TOTAL COMMUNITY CELEBRATIONS		<u>65,184</u>	<u>63,669</u>	<u>63,213</u>	<u>67,800</u>	<u>69,700</u>	<u>74,800</u>

Town of McCandless 2017 Adopted Budget

	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
491 Refunds of Prior Year Revenues						
Refunds of Prior Year Revenues(491)						
Property Tax Refunds	47,581	7,201	22,161	38,000	38,000	35,000
Earned Income Tax Refunds	70,842	76,636	75,112	75,000	80,000	80,000
Business Privilege Tax Refunds	11,935	15,580	14,409	10,000	13,500	13,000
Local Services Tax Refunds	3,296	2,136	1,629	2,000	1,500	2,000
TOTAL REFUNDS OF PRIOR YEAR REVENUES	<u>133,654</u>	<u>101,553</u>	<u>113,311</u>	<u>125,000</u>	<u>133,000</u>	<u>130,000</u>
TOTAL EXPENDITURES	<u>12,040,090</u>	<u>11,605,356</u>	<u>12,088,349</u>	<u>13,657,400</u>	<u>12,651,300</u>	<u>13,795,600</u>

Town of McCandless 2017 Adopted Budget

	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
492 Transfers to Other Funds						
Transfers to Other Funds						
Transfer to Capital Improvement Fund	0	2,072,681	7,241,823	2,686,500	2,686,500	628,000
Total Transfers to Other Funds	<u>0</u>	<u>2,072,681</u>	<u>7,241,823</u>	<u>2,686,500</u>	<u>2,686,500</u>	<u>628,000</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>12,040,090</u>	<u>13,678,037</u>	<u>19,330,172</u>	<u>16,343,900</u>	<u>15,337,800</u>	<u>14,423,600</u>

Town of McCandless 2017 Adopted Budget

	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
494 Fund Balance						
Nonspendable Fund Balance	39,738	55,359	25,528	30,000	30,000	30,000
Restricted Fund Balance	0	0	0	40,000	0	0
Committed Fund Balance	408,314	512,418	618,621	560,000	330,000	470,000
Assigned Fund Balance	0	0	0	0	0	0
Unassigned Fund Balance	6,342,878	7,224,501	2,630,118	1,798,667	2,502,667	2,685,867
Total Fund Balance	<u>6,790,930</u>	<u>7,792,278</u>	<u>3,274,267</u>	<u>2,428,667</u>	<u>2,862,667</u>	<u>3,185,867</u>

Town of McCandless 2017 Adopted Budget

Special Funds

15 Transportation District Fund

In 1992, the Town of McCandless created a Transportation Partnership District in 1992 under the Transportation Partnership Act of 1985, amended 1986. Under this legislation, state, local and federal funds allocated through the state may be spent to establish infrastructure for new and existing development.

A task force comprised of the Town Planning Commission, Council and citizens analyzed traffic flow in the McKnight Road and Babcock Boulevard corridors in conjunction with development potential in 1986 and 1989. Subsequent planning and traffic consultants performed studies culminating in reports that led to the adoption of interrelated ordinances setting up the Transportation District.

Five projects were determined within a Three-Phase District Improvement Plan. Phase I consisted of the reconstruction and signalization of the intersection at Duncan Avenue and Babcock Boulevard, the reconstruction of the Cumberland Road and Babcock Boulevard intersection and the extension and attachment of Duncan Avenue (East) to McKnight Road. Phase II included the widening and signalization of the McKnight Road and new Duncan East intersection. Phase III provides for the installation of Duncan Avenue (West) as a local access road from McKnight Road approximately one-half mile through property along McKnight Road, North Allegheny School District property to property just north of the Perrymont Road intersection.

The Duncan-Babcock and the Cumberland-Babcock projects were completed in 1992 and 1994 respectively. The Duncan Avenue (East) extension was completed during the 2004 construction season. Phase II was completed simultaneously. The Duncan Avenue (West) extension was constructed by developer Adventure Champion Partnership in 2011, completing all projects under the Partnership District.

Local funding took the shape of general fund payments and in-kind donations for right-of-way and fill material as well as property assessments. These assessments were levied under a benefit analysis measuring and assigning benefit attributed to each parcel in the district. Maximum potential assessments may be reduced by application of property tax revenues generated by development in the district as laid out in the Partnership Ordinance. General Fund obligation bonds were used to advance the local share. Assessment income received by the district is applied toward these costs.

BUDGET OBJECTIVES AND ANALYSIS

The Transportation District entered Phase III level assessments in 2012. The district will complete the sidewalk system on Duncan Avenue from where Lincoln Properties terminated sidewalk construction as approved in 1989 for what is now named "The Club at North Park" in accordance with the land development approval for that site. Transfers of annual assessments will be made to the Capital Projects and Improvements Fund annually to fund capital projects.

Town of McCandless 2017 Adopted Budget

<i>Special Funds</i> 15 Transportation District Fund	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
FUND BALANCE, JANUARY 1	<u>2,003,260</u>	<u>478,928</u>	<u>464,621</u>	<u>460,421</u>	<u>459,987</u>	<u>457,887</u>
REVENUE						
Interest Earnings (341)						
Interest Earnings	8,119	1,823	1,321	1,800	3,900	3,000
Assessments						
Assessments	252,115	118,251	118,250	118,300	118,300	118,300
LERTA	21,889	6,414	6,414	6,400	6,400	6,400
TOTAL REVENUE	<u>282,123</u>	<u>126,488</u>	<u>125,986</u>	<u>126,500</u>	<u>128,600</u>	<u>127,700</u>
TOTAL FUNDS AVAILABLE	<u>2,285,383</u>	<u>605,416</u>	<u>590,607</u>	<u>586,921</u>	<u>588,587</u>	<u>585,587</u>
EXPENDITURES						
Services and Charges (300)						
Legal Services	6,455	5,490	5,955	6,000	6,000	6,000
Capital Improvements (600)						
Road Construction	0	0	0	120,000	0	120,000
Refunds (491)						
Refund of Prior Year Assessments	0	10,640	0	0	0	0
Interfund Operating Transfers (492)						
Transfer to General Fund	0	124,665	124,665	0	0	0
Transfer to Capital Improvements Fund	1,800,000	0	0	124,700	124,700	124,700
TOTAL EXPENDITURES	<u>1,806,455</u>	<u>140,795</u>	<u>130,620</u>	<u>250,700</u>	<u>130,700</u>	<u>250,700</u>
COMMITTED FUND BALANCE, DECEMBER 31	<u>478,928</u>	<u>464,621</u>	<u>459,987</u>	<u>336,221</u>	<u>457,887</u>	<u>334,887</u>

Town of McCandless 2017 Adopted Budget

Special Funds

18 Capital Improvements Fund

Fund 18's purpose is to segregate and finance major infrastructure improvements independent of the general operating budget. Funding will come first from annual revenue, then reserves, interest earnings in the fund itself, or state or federal governments. With new Governmental Accounting Standards Board requirements for the accounting for infrastructure improvements, and with imminent emphasis being placed on storm water facility maintenance by the federal Environmental Protection Agency, this fund is ideal to serve these purposes. Facilities and projects qualified to appear under this fund include replacement of storm water drainage systems, milling and repaving or rebuilding of Town roads, purchases of land for roads or parks, installation of new roads, installation of recreation facilities, and major renovation and construction of stormwater systems and storm water management facilities and Town owned buildings and structures.

One routine function of road crews throughout western Pennsylvania, resulting largely from our nagging, perennial freeze-thaw cycle, is the patching of road surfaces and berms. Our goal is to diminish this work through comprehensive road and drainage reconstruction and maintenance programs effected yearly and planned on a 15-17 year basis. The capital improvements program devised by the Administration with assistance from its consulting engineers is summarized in Fund 18. A five-year plan targets roads in need of impending heavy maintenance or reconstruction underscored by a Home Rule Charter requirement. The annual repaving, milling and restoration and road construction re-building program receives funding approval in the annual budget and confirmation by Town Council at the time of bidding.

In conjunction with the Town's annual road resurfacing and reconstruction program, Town forces install substantial lengths of storm pipe and inlets, and repair and/or rebuild about 200 catch basins. Outside contractors are utilized for projects exceeding Town crew capabilities. Machine hydroseeding expedites the force account re-landscaping process. All of this work that is of a capital nature becomes part of the asset and is presented in the capital budget under Fund 18.

BUDGET OBJECTIVES AND ANALYSIS

All infrastructure projects and improvements that are considered capital in nature are shown in this fund. They are paid for in part by transfers from the State Highway Aid Fund, in part by transfers from the Transportation District Fund, and in part by transfers from the General Fund.

Citizen Information (406) reflects two gateway signs; one on Route 19 at the Pine Township border (\$6,000) and one on McKnight Road, likely at Peebles Road (\$6,000).

Building and Plant (409) includes the cost to replace the 1962 vintage floor in the DPW garage (\$155,100) to complete the replacement of LED lighting in the DPW garage, and to replace the landscaping in front of Town hall (\$20,000).

Town of McCandless 2017 Adopted Budget

Traffic Control Devices (433) includes the Town's estimated portion of intersection and corridor construction (\$749,000), the remaining project close-out engineering (\$10,000), legal (\$5,000) and right-of-way purchase (\$10,000) for the replacement right-of-way access for MTSA adjacent to the intersection of Route 19 and Pine Creek Road. Traffic Signaling (\$91,500) covers the installation of four battery backups (\$30,000), upgrades to six pedestrian signals (\$15,000), and the installation of three fire station warning signals for the Ingomar substation (\$28,500). The Town has applied for PennDOT Automated LED Light Enforcement (ARLE) grant funds to fund the substation warning lights. The Town has also applied for a second ARLE grant to fully fund 64 LED Walk/Don't Walk signal heads, 38 ADA Pedestrian Push buttons and 7 acoustic signal pre-emption systems for a project total of \$148,300, including \$30,000 for engineering. Since this project would be funded completely by a PennDOT grant, it is not included in the budget total.

Storm Sewers and Drains (436) includes all costs incurred, including Town personnel, to extend the useful life of the Town's storm sewer system. The current focus is on replacement of the generation of polymer coated pipe and some off the road collection pipes. Many of the latter will be lined rather than replaced outright.

Roads and Bridges (438) includes all costs associated with resurfacing and rebuilding Town roads and bridges. Also included is \$325,000 for a retaining wall to be installed for Harmony Drive. Alternative design to expand the fill slope below this section of Harmony Drive is being pursued, which could result in 30-50% less cost.

Parks (454) includes replacement of the playground apparatus at Devlin Park (\$75,000), the reconstruction and resurfacing of the Wall Park tennis courts (\$60,000), and all costs associated with the extension of the Harmony Trail. Partial funding for the section of the trail leading into Potter Park was received from Allegheny County.

<i>Special Funds</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>18 Capital Projects and Improvements Fund</i>	2013	2014	2015	Budget	Actual	Budget
	2016	2016	2017			
FUND BALANCE, JANUARY 1	<u>579,154</u>	<u>723,852</u>	<u>242,256</u>	<u>4,882,386</u>	<u>4,555,439</u>	<u>4,631,739</u>
REVENUE						
Interest Earnings (341)						
Interest Earnings	1,456	682	103	100	18,400	18,000
Donations (387)						
Donations of Materials and Services	0	0	0	0	0	0
Interfund Operating Transfers (392)						
Transfer from General Fund	0	2,072,681	7,241,823	2,686,500	2,686,500	628,000
Transfer from Transportation District Fund	1,800,000	0	0	124,700	124,700	214,700

Town of McCandless 2017 Adopted Budget

<i>Special Funds</i>		Actual	Actual	Actual	Amended	Projected	Adopted
18	<i>Capital Projects and Improvements Fund</i>	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
	Transfer from State Highway Aid Fund	798,662	655,340	718,475	815,600	836,400	857,200
	TOTAL REVENUE	<u>2,600,118</u>	<u>2,728,702</u>	<u>7,960,401</u>	<u>3,626,900</u>	<u>3,666,000</u>	<u>1,717,900</u>
	TOTAL FUNDS AVAILABLE	<u>3,179,272</u>	<u>3,452,554</u>	<u>8,202,657</u>	<u>8,509,286</u>	<u>8,221,439</u>	<u>6,349,639</u>
EXPENDITURES							
Citizen Information (406)							
610	Signage	0	0	0	40,000	0	12,000
Building and Plant (409)							
310	Professional Services	0	23,836	0	0	0	0
310	Engineering	0	23	0	1,000	0	5,000
310	Legal Services	2,045	4,979	253	1,000	0	0
340	Advertising	0	71	0	100	0	100
600	Building Improvements	303,989	35,623	67,826	347,900	284,100	181,000
710	Property Purchases	0	254,519	0	0	0	0
Traffic Control Devices (433)							
310	Appraisal Services	0	0	44,288	1,000	0	1,000
310	Engineering	2,964	231,871	473,634	69,000	50,000	17,500
310	Legal Services	0	2,382	41,464	5,000	2,000	5,000
340	Advertising	0	0	58	100	0	0
610	Intersection Improvements	0	0	0	0	0	749,000
640	Traffic Signaling	6,607	16,597	0	81,000	0	91,500
710	Property Purchases	0	0	95,266	8,800	0	10,000
Storm Sewers and Drains (436)							
110	Personnel	0	253,901	256,259	358,000	284,100	306,800
240	Construction Materials	145,966	142,500	181,304	200,000	125,000	157,000
310	Engineering	13,090	11,163	1,306	15,000	0	3,000
310	Legal Services	0	0	326	300	0	500

Town of McCandless 2017 Adopted Budget

<i>Special Funds</i>		Actual	Actual	Actual	Amended	Projected	Adopted
18	Capital Projects and Improvements Fund	2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
340	Advertising	0	0	86	100	100	100
370	Pipe Lining	285,092	277,377	101,335	500,000	418,000	491,000
370	Professional Services	88,020	62,938	91,723	97,000	39,500	69,500
Roads and Bridges (438)							
240	Construction Materials	0	5,678	8,548	6,000	6,000	6,000
310	Engineering	19,327	27,275	1,998	40,000	40,000	40,000
310	Legal Services	0	3,343	36	200	300	6,000
340	Advertising	0	36	1,851	500	500	500
370	Professional Services	0	36,000	46,768	35,000	22,000	25,000
610	General Road Construction Contracts	1,581,491	1,722,083	1,962,727	2,239,000	2,100,000	2,475,000
610	General Bridge Construction Contracts	6,829	0	0	0	0	0
Culture (451)							
110	Personnel	0	13,393	135,042	149,900	149,900	0
240	Construction Materials	0	42,558	107,478	51,100	51,100	0
310	Engineering	0	35,490	1,856	2,500	3,100	0
310	Other Professional Services	0	429	769	1,600	1,400	0
380	Equipment Rental	0	412	20,797	10,500	2,200	0
610	General Construction Contracts	0	5,823	4,218	4,400	10,100	0
Parks(454)							
110	Personnel	0	0	0	11,300	0	14,800
240	Construction Materials	0	0	0	21,300	0	21,300
310	Engineering	0	0	0	5,000	300	5,000
370	Professional Services	0	0	0	3,000	0	3,000
610	General Construction Contracts	0	0	0	0	0	135,000
TOTAL EXPENDITURES		<u>2,455,420</u>	<u>3,210,298</u>	<u>3,647,218</u>	<u>4,306,600</u>	<u>3,589,700</u>	<u>4,831,600</u>
COMMITTED FUND BALANCE, DECEMBER 31		<u>723,852</u>	<u>242,256</u>	<u>4,555,439</u>	<u>4,202,686</u>	<u>4,631,739</u>	<u>1,518,039</u>

Town of McCandless 2017 Adopted Budget

Special Funds

19 Street, Water and Sewer Assessment Fund

Fund 19 serves to advance reserves to projects which provide initial water, sewer or street infrastructure to existing properties within the Town. The funds are returned by assessments levied against the properties benefited. The 2017 budget provides for the creation of a sidewalk district in the Wexford Flats portion of Route 19.

<i>Special Funds</i>	Actual	Actual	Actual	Amended	Projected	Adopted
19 Street, Water and Sewer Assessment Fund	2013	2014	2015	Budget 2016	Actual 2016	Budget 2017
FUND BALANCE, JANUARY 1	<u>713,534</u>	<u>768,488</u>	<u>772,162</u>	<u>777,562</u>	<u>777,422</u>	<u>778,522</u>
REVENUE						
Penalties and Lien Filing Fees (319)						
Penalty - Water Assessment	0	902	0	0	0	0
Interest - Water Assessment	22	706	362	0	0	0
Lien Filing Fees - Water Assessment	71	104	71	0	0	0
Penalty - Street Assessment	0	33	0	0	0	0
Interest - Street Assessment	0	1,738	0	0	0	0
Lien Filing Fees - Street Assessment	0	34	0	0	0	0
Interest Earnings (341)						
Interest Earnings	1,558	1,845	1,023	1,100	1,100	1,100
Assessments (383)						
Water Districts	67,919	4,444	3,805	0	0	0
Sidewalk District	0	0	0	65,000	0	65,000
TOTAL REVENUE	<u>69,570</u>	<u>9,806</u>	<u>5,260</u>	<u>66,100</u>	<u>1,100</u>	<u>66,100</u>
TOTAL FUNDS AVAILABLE	<u>783,104</u>	<u>778,294</u>	<u>777,422</u>	<u>843,662</u>	<u>778,522</u>	<u>844,622</u>
EXPENDITURES						
Services and Charges (300)						
Engineering Services – Streets & Sidewalks	0	5,443	0	0	0	0
Engineering Services - Water	704	0	0	0	0	0
Legal Services - Water	2,654	689	0	0	0	0
Advertising - Water	122	0	0	0	0	0

Town of McCandless 2017 Adopted Budget

<i>Special Funds</i>	Actual	Actual	Actual	Amended	Projected	Adopted
<i>19 Street, Water and Sewer Assessment Fund</i>	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Capital Improvements (600)						
Street and Sidewalk District	0	0	0	391,000	0	391,000
Water District	8,136	0	0	0	0	0
Capital Purchases (700)						
Easement	3,000	0	0	0	0	0
TOTAL EXPENDITURES	<u>14,616</u>	<u>6,132</u>	<u>0</u>	<u>391,000</u>	<u>0</u>	<u>391,000</u>
COMMITTED FUND BALANCE, DECEMBER 31	<u>768,488</u>	<u>772,162</u>	<u>777,422</u>	<u>452,662</u>	<u>778,522</u>	<u>453,622</u>

Town of McCandless 2017 Adopted Budget

Special Funds

35 State Highway Aid Fund

Each year, the Town receives an allocation from the Commonwealth for road and drainage maintenance and construction and public works equipment. This is based upon miles of road and population and a standard distribution formula employed by the state. The funds are derived from the state tax on gasoline. The funds are used to pay for a portion of the Town's road paving program by transferring the funds to Fund 18, the Capital Projects and Improvements Fund.

<i>Special Funds</i> 35 State Highway Aid Fund	Actual 2013	Actual 2014	Actual 2015	Amended Budget 2016	Projected Actual 2016	Adopted Budget 2017
FUND BALANCE, JANUARY 1	<u>189,958</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE						
Interest Earnings (341)						
Interest Earnings	54	31	88	100	600	600
State Shared Revenue and Entitlements (355)						
Liquid Fuels Allocation	582,090	628,749	691,587	788,700	809,000	829,800
Turnback Funds	26,560	26,560	26,800	26,800	26,800	26,800
TOTAL REVENUE	<u>608,704</u>	<u>655,340</u>	<u>718,475</u>	<u>815,600</u>	<u>836,400</u>	<u>857,200</u>
TOTAL FUNDS AVAILABLE	<u>798,662</u>	<u>655,340</u>	<u>718,475</u>	<u>815,600</u>	<u>836,400</u>	<u>857,200</u>
EXPENDITURES						
Interfund Operating Transfers (492)						
Transfer to Capital Improvements Fund	798,662	655,340	718,475	815,600	836,400	857,200
TOTAL EXPENDITURES	<u>798,662</u>	<u>655,340</u>	<u>718,475</u>	<u>815,600</u>	<u>836,400</u>	<u>857,200</u>
RESTRICTED FUND BALANCE, DECEMBER 31	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of McCandless 2017 Adopted Budget

<i>CAPITAL EXPENDITURES</i>	Adopted Budget 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	5-Year Total
Capital Projects and Improvements						
General Government	198,100	0	0	0	0	198,100
Public Safety	0	0	0	0	0	0
Public Works	4,454,400	2,890,400	2,900,500	3,250,000	5,025,000	18,520,300
Culture, Parks and Recreation	179,100	100,000	0	0	150,000	429,100
Total Capital Projects and Improvements	<u>4,831,600</u>	<u>2,990,400</u>	<u>2,900,500</u>	<u>3,250,000</u>	<u>5,175,000</u>	<u>19,147,500</u>
Capital Purchases						
General Government	58,800	0	0	0	30,000	88,800
Public Safety	204,000	215,000	220,000	260,000	230,000	1,129,000
Public Works	290,500	285,000	321,500	208,000	313,000	1,418,000
Culture, Parks and Recreation	0	0	0	35,000	0	35,000
Total Capital Purchases	<u>553,300</u>	<u>500,000</u>	<u>541,500</u>	<u>503,000</u>	<u>573,000</u>	<u>2,670,800</u>
 TOTAL CAPITAL EXPENDITURES	 <u>5,384,900</u>	 <u>3,490,400</u>	 <u>3,442,000</u>	 <u>3,753,000</u>	 <u>5,748,000</u>	 <u>21,818,300</u>

Town of McCandless 2017 Adopted Budget
CAPITAL PROJECTS & IMPROVEMENTS 2017

		<u>TOTAL</u>
GENERAL GOVERNMENT		
Fund 18		
(406) – Citizen Information	Monument signs on Route 19 and McKnight Road	\$ 12,000
(409) – Building and Plant	Replace DPW garage floor	\$ 155,100
	Replace DPW lighting	31,000
TOTAL GENERAL GOVERNMENT		\$ 198,100
PUBLIC WORKS		
Fund 18		
(433) – Traffic Control Devices	Widening of Pine Creek Rd/Rt 19 intersection	\$ 764,000
	Purchase of Pine Creek Rd/Rt 19 right of way	11,000
	Battery backups (4) for traffic signals	30,000
	Warning signals (3) for Ingomar VFC substation	36,000
	Vehicle detection systems (3)	18,000
	Pedestrian crossing signals (6)	15,000
(436) - Storm Sewers and Drains	Storm water drainage improvements	\$ 1,027,900
(438) – Maintenance and Repairs of Roads and Bridges	Resurfacing and reconstruction of roads	\$ 2,227,500
	Retaining wall along Harmony Drive	325,000
TOTAL PUBLIC WORKS		\$ 4,454,400
PARKS & RECREATION		
Fund 18		
(454) – Parks	Install segment of Harmony Trail	\$ 40,600
	Replace playground apparatus at Devlin Park	75,000
	Resurface tennis courts at Wall Park	63,500
TOTAL PARKS & RECREATION		\$ 179,100
TOTAL CAPITAL PROJECTS & IMPROVEMENTS 2017		\$ 4,831,600

Town of McCandless 2017 Adopted Budget
CAPITAL PROJECTS & IMPROVEMENTS 2020

	<u>TOTAL</u>
GENERAL GOVERNMENT	
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$ 0</u>
PUBLIC WORKS	
Fund 18	
(436) - Storm Sewers and Drains	
Storm water drainage improvements	\$ 850,000
Design of culvert at Blazier Dr and Ingomar Rd	200,000
(438) - Maintenance and Repairs of Roads and Bridges	
Resurfacing & reconstruction of roads	\$ 2,200,000
<u>TOTAL PUBLIC WORKS</u>	<u>\$ 3,250,000</u>
PARKS & RECREATION	
<u>TOTAL PARKS & RECREATION</u>	<u>\$ 0,000</u>
<u>TOTAL CAPITAL PROJECTS & IMPROVEMENTS 2020</u>	<u>\$ 3,250,000</u>

Town of McCandless 2017 Adopted Budget
CAPITAL PROJECTS & IMPROVEMENTS 2021

		<u>TOTAL</u>
GENERAL GOVERNMENT		
<u>TOTAL GENERAL GOVERNMENT</u>	\$	<u>0</u>
PUBLIC WORKS		
Fund 18		
(436) - Storm Sewers and Drains	Storm water drainage improvements	\$ 825,000
	Replace culvert at Blazier Dr and Ingomar Rd	1,900,000
(438) - Maintenance and Repairs of Roads and Bridges	Resurfacing & reconstruction of roads	\$ 2,300,000
<u>TOTAL PUBLIC WORKS</u>		<u>\$ 5,025,000</u>
PARKS & RECREATION		
Fund 18		
(454) – Parks	Replace playground apparatus at Wall Park	\$ 75,000
	Replace playground apparatus at Lorraine Rogers Soccer Field	75,000
<u>TOTAL PARKS & RECREATION</u>		<u>\$ 150,000</u>
<u>TOTAL CAPITAL PROJECTS & IMPROVEMENTS 2021</u>		<u>\$ 5,175,000</u>

Town of McCandless 2017 Adopted Budget
CAPITAL PURCHASES 2017

			<u>TOTAL</u>
GENERAL GOVERNMENT			
(409) - Buildings and Plant	Replace Town server	\$	31,300
	Additional GIS software layer and upgrade		27,500
<u>TOTAL GENERAL GOVERNMENT</u>			\$ 58,800
PUBLIC SAFETY			
(410) - Police	Replace four (4) police vehicles (trade-in is shown as revenue)	\$	148,000
	Purchase vehicle peripherals and contract out conversion		50,000
	In-car camera (1)		6,000
<u>TOTAL PUBLIC SAFETY</u>			\$ 204,000
PUBLIC WORKS			
(430) - General Services	Replace CAT 426C backhoe	\$	118,000
	Replace two (2) utility crew trucks		156,000
(433) - Traffic Control Devices	Replace Truck #3111	\$	115,000
	Specialized equipment for Truck #3111		12,000
<u>TOTAL PUBLIC WORKS</u>			\$ 212,300
PARKS & RECREATION			
<u>TOTAL PARKS & RECREATION</u>			\$ 0
<u>TOTAL CAPITAL PURCHASES 2017</u>			\$ 489,600

Town of McCandless 2017 Adopted Budget
CAPITAL PURCHASES 2018

		<u>TOTAL</u>
GENERAL GOVERNMENT		
<u>TOTAL GENERAL GOVERNMENT</u>		<u>\$ 0</u>
PUBLIC SAFETY		
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$ 175,000
	Purchase vehicle peripherals and contract out conversion	40,000
<u>TOTAL PUBLIC SAFETY</u>		<u>\$ 215,000</u>
PUBLIC WORKS		
(430) - General Services	Replace Truck #3106	\$ 185,000
	Replace one (1) 12 ton trailer	7,500
	Replace one (1) walk behind saw	7,500
	Replace two (2) foremen’s pickups w/snow plow	70,000
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$ 10,000
	Replace one (1) salt spreader	5,000
<u>TOTAL PUBLIC WORKS</u>		<u>\$ 285,000</u>
PARKS & RECREATION		
<u>TOTAL PARKS & RECREATION</u>		<u>\$ 0</u>
<u>TOTAL CAPITAL PURCHASES 2018</u>		<u>\$ 500,000</u>

Town of McCandless 2017 Adopted Budget
CAPITAL PURCHASES 2019

		<u>TOTAL</u>
GENERAL GOVERNMENT		
<u>TOTAL GENERAL GOVERNMENT</u>		\$ 0
PUBLIC SAFETY		
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$ 180,000
	Purchase vehicle peripherals and contract out conversion	40,000
<u>TOTAL PUBLIC SAFETY</u>		\$ 220,000
PUBLIC WORKS		
(430) - General Services	Replace Truck #3104	\$ 190,000
	Replace one (1) superintendent's vehicle	35,000
	Replace one (1) inspector's pickup truck	30,000
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$ 11,000
	Replace one (1) salt spreader	5,500
(437) – Repair of Vehicles/Machinery	Replace one (1) mechanic's pickup truck	\$ 50,000
<u>TOTAL PUBLIC WORKS</u>		\$ 321,500
PARKS & RECREATION		
<u>TOTAL PARKS & RECREATION</u>		\$ 0
<u>TOTAL CAPITAL PURCHASES 2019</u>		\$ 541,500

Town of McCandless 2017 Adopted Budget
CAPITAL PURCHASES 2020

			<u>TOTAL</u>
GENERAL GOVERNMENT			
<u>TOTAL GENERAL GOVERNMENT</u>			<u>\$ 0</u>
PUBLIC SAFETY			
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$ 180,000	
	Purchase vehicle peripherals and contract out conversion	45,000	
(413) – Code Enforcement	Replace Building Inspector vehicle	\$ 35,000	
<u>TOTAL PUBLIC SAFETY</u>			<u>\$ 260,000</u>
PUBLIC WORKS			
(430) - General Services	Replace Truck #3103	\$ 190,000	
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$ 12,000	
	Replace one (1) salt spreader	6,000	
<u>TOTAL PUBLIC WORKS</u>			<u>\$ 208,000</u>
PARKS & RECREATION			
(454) – Parks	Replace one (1) pickup Truck #3113	\$ 35,000	
<u>TOTAL PARKS & RECREATION</u>			<u>\$ 35,000</u>
<u>TOTAL CAPITAL PURCHASES 2020</u>			<u>\$ 503,000</u>

Town of McCandless 2017 Adopted Budget
CAPITAL PURCHASES 2021

			<u>TOTAL</u>
GENERAL GOVERNMENT			
(401) – Town Administration	Replace Town Manager car	\$30,000	
<u>TOTAL GENERAL GOVERNMENT</u>			<u>\$ 30,000</u>
PUBLIC SAFETY			
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$ 185,000	
	Purchase vehicle peripherals and contract out conversion	45,000	
<u>TOTAL PUBLIC SAFETY</u>			<u>\$ 230,000</u>
PUBLIC WORKS			
(430) - General Services	Replace Truck #3108	\$ 195,000	
	Replace Case 855 loader with a used machine	100,000	
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$ 12,000	
	Replace one (1) salt spreader	6,000	
<u>TOTAL PUBLIC WORKS</u>			<u>\$ 313,000</u>
PARKS & RECREATION			
<u>TOTAL PARKS & RECREATION</u>			<u>\$ 0</u>
<u>TOTAL CAPITAL PURCHASES 2021</u>			<u>\$ 573,000</u>

Town of McCandless 2017 Adopted Budget

EXHIBIT 1		Actual	Actual	Actual	Amended	Projected	Adopted
Total Personal Services		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
General Government (400 - 409)							
400	Town Council	18,085	18,085	18,085	18,100	18,100	18,100
401	Town Administration	344,950	306,500	315,184	322,300	319,600	337,300
402	Financial Administration	217,207	209,130	233,782	241,000	235,400	286,900
403	Tax Collection	118,881	116,686	124,884	124,100	125,200	133,000
406	Citizen Information	37,179	39,880	39,424	57,200	45,400	58,900
409	Building and Plant	10,871	15,116	17,754	17,000	8,900	11,300
Total General Government		<u>747,173</u>	<u>705,398</u>	<u>749,113</u>	<u>779,700</u>	<u>752,600</u>	<u>845,500</u>
Public Safety (410 - 419)							
410	Police Protection	4,260,246	4,127,739	4,311,176	4,545,700	4,349,400	4,685,900
411	Fire Protection and Prevention	61,720	63,899	73,614	76,900	76,900	79,700
412	Ambulance	3,062	2,578	2,521	2,500	2,400	2,400
413	Code Enforcement	158,579	148,479	148,749	177,200	150,200	176,000
414	Planning and Zoning	148,176	146,934	155,567	158,000	159,900	164,700
419	School Crossing Guards	54,254	56,340	67,421	68,800	64,800	70,600
Total Public Safety		<u>4,686,037</u>	<u>4,545,968</u>	<u>4,759,049</u>	<u>5,029,100</u>	<u>4,803,600</u>	<u>5,179,300</u>
Public Works (421 - 446)							
426	Recycling	83,499	80,530	101,956	108,000	111,100	124,700
430	Public Works Administration	758,750	1,017,167	953,480	1,045,100	999,900	1,210,500
431	Street Cleaning	1,252	9,752	11,031	20,500	20,500	20,900
432	Snow and Ice Control	188,782	151,224	174,183	179,700	138,900	179,500
433	Traffic Control Devices	155,825	151,767	151,448	170,300	171,000	175,400
436	Storm Sewers and Drains	678,115	46,216	28,209	39,800	39,800	34,100
18.436	Storm Sewers and Drains	0	253,901	256,259	358,000	284,100	306,800
437	Repairs of Vehicles and Machinery	227,981	231,950	247,730	261,200	261,100	269,400
438	Maintenance and Repairs of Roads and Bridges	67,130	83,066	121,103	104,500	108,500	57,300
446	Storm Water Management and Flood Control	0	0	0	0	0	13,600
Total Public Works		<u>2,161,334</u>	<u>2,025,571</u>	<u>2,045,398</u>	<u>2,287,100</u>	<u>2,134,900</u>	<u>2,392,200</u>

Town of McCandless 2017 Adopted Budget

EXHIBIT 1		Actual	Actual	Actual	Amended	Projected	Adopted
Total Personal Services		2013	2014	2015	Budget	Actual	Budget
					2016	2016	2017
Parks and Recreation (451 - 457)							
451	Culture	0	0	3,680	7,000	3,500	9,300
18.451	Culture	0	13,393	135,042	149,900	149,900	0
452	Participant Recreation	19,207	18,569	18,249	18,300	18,300	18,800
454	Parks	65,697	97,870	80,471	81,700	67,500	78,400
18.454	Parks	0	0	0	11,300	0	14,800
457	Community Celebrations	33,584	31,418	26,499	31,200	33,800	37,000
Total Parks and Recreation		<u>118,488</u>	<u>161,249</u>	<u>263,942</u>	<u>299,400</u>	<u>273,000</u>	<u>158,300</u>
TOTAL PERSONAL SERVICES		<u>7,713,032</u>	<u>7,438,187</u>	<u>7,817,502</u>	<u>8,395,300</u>	<u>7,964,100</u>	<u>8,575,300</u>

Town of McCandless 2017 Adopted Budget

EXHIBIT 2						
Engineering Services	Actual	Actual	Actual	Amended	Projected	Adopted
	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
General Government (400 - 409)						
409 Building and Plant	270	0	10,950	5,000	9,000	6,000
18.409 Building and Plant	0	23	0	1,000	0	5,000
Total General Government	<u>270</u>	<u>23</u>	<u>10,950</u>	<u>6,000</u>	<u>9,000</u>	<u>11,000</u>
Public Safety (410 - 419)						
411 Fire Protection and Prevention	0	0	0	1,000	0	1,000
413 Code Enforcement	40	0	0	1,500	200	1,000
414 Planning, Zoning and Code Enforcement	10,416	3,869	9,685	7,000	7,000	7,000
Total Public Safety	<u>10,456</u>	<u>3,869</u>	<u>9,685</u>	<u>9,500</u>	<u>7,200</u>	<u>9,000</u>
Public Works (421 - 446)						
433 Traffic Signals, Signs and Markings	774	19,874	1,343	5,000	5,000	23,000
18.433 Traffic Signals, Signs and Markings	2,964	231,871	473,634	69,000	50,000	17,500
436 Storm Sewers and Drains	17,115	3,811	8,344	5,000	2,500	5,000
18.436 Storm Sewers and Drains	13,090	11,163	1,306	15,000	0	3,000
438 Maintenance/Repairs of Roads and Bridges	1,111	731	790	0	0	2,000
18.438 Maintenance/Repairs of Roads and Bridges	19,327	27,275	1,998	40,000	40,000	40,000
19.438 Streets and Sidewalks	0	5,443	0	0	0	0
446 Storm Water Management and Flood Control	15,336	31,607	45,220	45,000	45,000	55,000
Total Public Works	<u>69,717</u>	<u>331,775</u>	<u>532,635</u>	<u>179,000</u>	<u>142,500</u>	<u>145,500</u>
Parks and Recreation (451 - 457)						
18.451 Culture	0	35,490	1,856	2,500	3,100	0
454 Parks	10,659	1,099	393	2,000	2,000	5,000
18.454 Parks	0	0	0	5,000	300	5,000
Total Parks and Recreation	<u>10,659</u>	<u>36,588</u>	<u>2,248</u>	<u>9,500</u>	<u>5,400</u>	<u>10,000</u>
TOTAL ENGINEERING SERVICES	<u>91,102</u>	<u>372,255</u>	<u>555,519</u>	<u>204,000</u>	<u>164,100</u>	<u>175,500</u>

Town of McCandless 2017 Adopted Budget

EXHIBIT 3					Amended	Projected	Adopted
Legal Services		Actual	Actual	Actual	Budget	Actual	Budget
		2013	2014	2015	2016	2016	2017
General Government (400 - 409)							
401	Town Administration	85,487	95,203	91,803	93,800	93,700	96,500
402	Financial Administration	0	5,450	2,912	1,000	0	1,000
403	Tax Collection	1,507	1,551	1,675	2,000	1,500	2,000
406	Citizen Information	3,040	0	0	16,500	16,500	5,000
409	Building and Plant	175	1,986	1,829	2,000	1,000	2,000
18.409	Building and Plant	2,045	4,979	253	1,000	0	0
Total General Government		<u>92,254</u>	<u>109,168</u>	<u>98,471</u>	<u>116,300</u>	<u>112,700</u>	<u>106,500</u>
Public Safety (410 - 419)							
410	Police Protection	21,511	8,653	17,089	28,800	28,800	25,000
411	Fire Protection and Prevention	405	0	1,425	1,000	0	1,000
413	Code Enforcement	0	1,988	1,613	3,000	1,000	2,000
414	Planning and Zoning	14,646	57,411	64,734	50,000	40,000	50,000
Total Public Safety		<u>36,562</u>	<u>68,051</u>	<u>84,860</u>	<u>82,800</u>	<u>69,800</u>	<u>78,000</u>
Public Works (421 - 446)							
426	Recycling	0	0	0	0	3,600	0
430	Public Works Administration	5,181	350	194	4,000	0	3,000
436	Storm Sewers and Drains	3,359	2,279	619	5,000	1,000	5,000
18.436	Storm Sewers and Drains	0	0	326	300	0	500
438	Maintenance/Repairs of Roads and Bridges	0	0	0	0	600	1,000
18.438	Maintenance/Repairs of Roads and Bridges	0	3,343	36	200	300	6,000
446	Storm Water Management and Flood Control	0	2,734	20,172	4,000	6,000	7,500
15	Transportation District	6,455	5,490	5,955	6,000	6,000	6,000
19	Street, Water and Sewer Assessment Fund	2,654	689	0	0	0	0
Total Public Works		<u>17,649</u>	<u>14,885</u>	<u>27,301</u>	<u>19,500</u>	<u>17,500</u>	<u>29,000</u>

Town of McCandless 2017 Adopted Budget

EXHIBIT 3	Actual	Actual	Actual	Amended	Projected	Adopted
Legal Services	2013	2014	2015	Budget	Actual	Budget
				2016	2016	2017
Parks and Recreation (451 - 457)						
451 Culture	0	0	0	6,000	0	3,500
454 Parks	195	1,435	4,556	2,000	100	2,000
Total Parks and Recreation	<u>195</u>	<u>1,435</u>	<u>4,556</u>	<u>8,000</u>	<u>100</u>	<u>5,500</u>
TOTAL LEGAL SERVICES	<u>146,660</u>	<u>193,540</u>	<u>215,188</u>	<u>226,600</u>	<u>200,100</u>	<u>219,000</u>

Town of McCandless 2017 Adopted Budget

EXHIBIT 4

Contributions to Volunteer Fire Companies

Year	Amount per VFD	Increase/ (Decrease)	% Increase/ (Decrease)
1966	11,517.88	-	-
1967	12,188.68	670.80	5.8%
1968	12,500.00	311.32	2.6%
1969	13,000.00	500.00	4.0%
1970	15,512.00	2,512.00	19.3%
1971	19,567.00	4,055.00	26.1%
1972	19,567.00	0.00	0.0%
1973	19,567.00	0.00	0.0%
1974	19,567.00	0.00	0.0%
1975	26,088.00	6,521.00	33.3%
1976	26,794.00	706.00	2.7%
1977	24,465.00	(2,329.00)	-8.7%
1978	28,351.00	3,886.00	15.9%
1979	33,387.00	5,036.00	17.8%
1980	36,076.00	2,689.00	8.1%
1981	36,241.00	165.00	0.5%
1982	31,709.00	(4,532.00)	-12.5%
1983	40,981.00	9,272.00	29.2%
1984	43,316.00	2,335.00	5.7%
1985	47,124.00	3,808.00	8.8%
1986	48,668.00	1,544.00	3.3%
1987	51,594.00	2,926.00	6.0%
1988	57,740.00	6,146.00	11.9%
1989	60,804.00	3,064.00	5.3%
1990	69,906.00	9,102.00	15.0%
1991	70,840.00	934.00	1.3%
1992	75,730.00	4,890.00	6.9%
1993	77,616.00	1,886.00	2.5%
1994	84,167.00	6,551.00	8.4%

Town of McCandless 2017 Adopted Budget

EXHIBIT 4

Contributions to Volunteer Fire Companies

Year	Amount per VFD	Increase/ (Decrease)	% Increase/ (Decrease)
1995	86,163.00	1,996.00	2.4%
1996	87,756.00	1,593.00	1.8%
1997	88,847.00	1,091.00	1.2%
1998	90,898.00	2,051.00	2.3%
1999	93,165.00	2,267.00	2.5%
2000	94,584.00	1,419.00	1.5%
2001	97,425.00	2,841.00	3.0%
2002	100,348.00	2,923.00	3.0%
2003	103,366.00	3,018.00	3.0%
2004	103,366.00	0.00	0.0%
2005	104,600.00	1,234.00	1.2%
2006	103,320.00	(1,280.00)	-1.2%
2007	109,100.00	5,780.00	5.6%
2008	115,000.00	5,900.00	5.4%
2009	119,000.00	4,000.00	3.5%
2010	122,600.00	3,600.00	3.0%
2011	126,300.00	3,700.00	3.0%
2012	130,100.00	3,800.00	3.0%
2013	134,000.00	3,900.00	3.0%
2014	138,020.00	4,020.00	3.0%
2015	142,200.00	4,180.00	3.0%
Projected Actual 2016	146,500.00	4,300.00	3.1%
Adopted Budget 2017	150,900.00	4,400.00	3.0%
TOTAL PER COMPANY	3,702,141.56		