

**ADMINISTRATION**

GENERAL FUND  
GENERAL GOVERNMENT



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
<b>Administration Expenditures</b>					
<b>Personal Services</b>	\$ 483,383	\$ 479,969	\$ 657,160	\$ 673,071	\$ 556,104
<b>Contractual Services</b>	102,776	99,796	106,100	105,350	109,100
<b>Commodities</b>	30,918	23,338	26,500	32,525	28,250
<b>Distributed Costs</b>	43,025	43,458	60,216	55,584	42,720
<b>Total Administration Expenditures</b>	<b>\$ 660,102</b>	<b>\$ 646,561</b>	<b>\$ 849,976</b>	<b>\$ 866,530</b>	<b>\$ 736,174</b>

**GENERAL GOVERNMENT ADMINISTRATION OVERVIEW**

The Township Administrative Staff has the dual function of providing professional support to the Board of Commissioners and supervising all other departments of the Township. This work is accomplished by the Township Manager, Assistant Township Manager, three full-time administrative assistants, one employee benefits specialist and one office assistant. Part-time interns who are working on public administration degrees at local universities augment the staff. The employment of interns expands the capabilities of the professional staff and at the same time provides on-the-job experience to potential municipal managers at little cost to the Township.

This department includes an allocation for South Hills Area Council of Governments (SHACOG) membership dues. Major areas in which Upper St. Clair and other communities cooperate through SHACOG include: data collection; joint purchasing; and a credit union. There are many other opportunities for reducing the cost of government through joint cooperation with neighboring municipalities. Other organizations allocated through this department include Pennsylvania League of Cities and Municipalities (PLCM) and Chartiers Valley District Flood Control Authority. It is recommended that the Township continue support of these organizations.

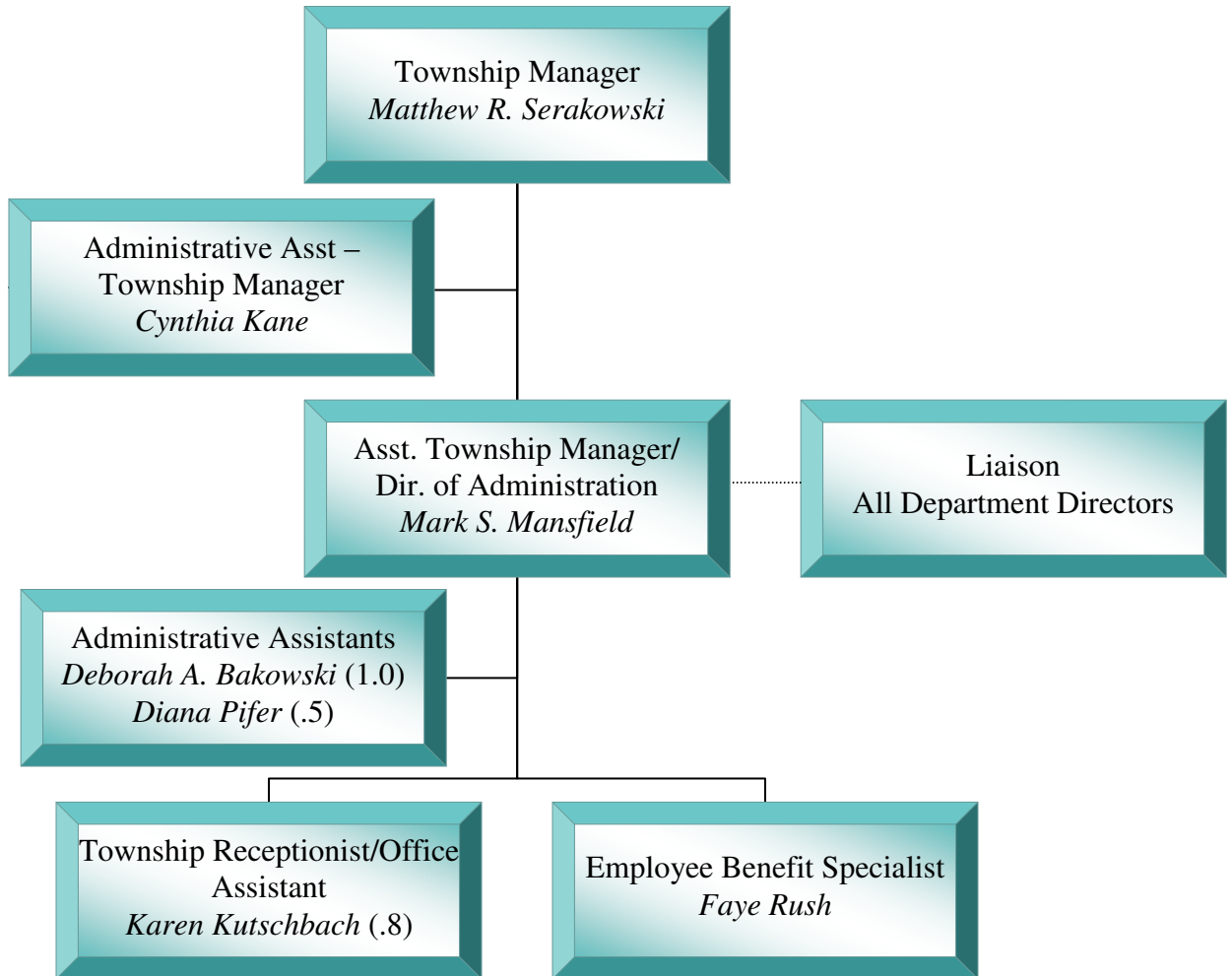
This department provides services for several other departments including human resources, personnel functions, fleet logs, insurance management, minutes of all Board of Commissioners and Informational and General Affairs Meetings, copying and office supplies.

**DEPARTMENT ORGANIZATIONAL STRUCTURE**

<b>Position Title</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>2009 Positions</b>
Township Manager	1	\$109,210	\$152,894	1
Assistant Township Manager/Director of Administration	2	\$89,516	\$125,323	1
Administrative Assistant - Office of the Township Manager	6	\$40,408	\$56,571	1
Administrative Assistant	7	\$33,121	\$46,369	2
Employee Benefit Specialist	8	\$22,081	\$38,641	1
Office Assistant	8	\$22,081	\$38,641	1
<b>Total</b>				<b>7</b>

**DEPARTMENT ORGANIZATIONAL STRUCTURE (Continued)**

The proposed authorized personnel responsible for programs and services for the Administration Department for 2009 are as follows:



**Budgetary Allocations**

Certain Township employees have responsibilities outside of their primary department. A budgetary allocation for Administrative employee’s wages and benefits has been made as follows:

Position Title	Administration	Finance	Comm. Dev.	Sanitary Sewer
Township Manager	70%	n/a	n/a	30%
Office Assistant	80%	20%	n/a	n/a
Departmental Secretary (Comm. Dev.)	40%	n/a	60%	n/a

**ADMINISTRATION**

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**DEPARTMENT EXPENDITURES**

<b>Administration Expenditures 01-10-102-500???-000</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Personal Services</b>					
101 Full-Time Wages	\$ 353,578	\$ 343,521	\$ 508,180	\$ 505,015	\$ 380,805
110 Overtime Wages	637	27	800	50	800
120 Part-Time Wages	5,521	11,558	13,625	12,420	14,035
162 Group Life Insurance	2,958	3,073	3,200	3,428	4,110
163 Medical Insurance	63,251	61,034	68,510	73,610	86,604
164 Workmen's Compensation	1,767	2,229	1,730	1,780	1,994
166 Pension Costs	26,159	28,726	29,625	31,815	31,715
167 Longterm Disability Insurance	1,512	1,613	1,680	1,850	2,375
168 Post Retirement Plan	3,400	3,400	3,400	3,515	3,400
198 Social Security Expense	24,600	24,788	26,410	39,588	30,266
<b>Total Personal Services</b>	<b>\$ 483,383</b>	<b>\$ 479,969</b>	<b>\$ 657,160</b>	<b>\$ 673,071</b>	<b>\$ 556,104</b>
<b>Contractual Services</b>					
230 Association Dues	\$ 13,953	\$ 14,570	\$ 14,000	\$ 14,500	\$ 14,500
231 Travel & Conference Expense	7,745	9,845	9,500	9,000	9,750
243 Utilities-Telephone	21,711	22,297	25,000	24,500	25,500
250 Repairs & Maintenance- Office Equipment	4,001	4,088	5,000	4,100	5,000
263 Office Equipment Rental	-	-	100	-	100
274 Services-Legal Advertisement	10,766	20,789	15,000	17,000	15,500
275 Services-Printing & Duplicating	675	2,220	1,000	1,000	1,000
278 Services-Postal	14,163	5,373	10,000	5,500	10,000
280 Mileage Reimbursement	9	349	500	750	750
290 Other Contractual Services	29,753	20,265	26,000	29,000	27,000
<b>Total Contractual Services</b>	<b>\$ 102,776</b>	<b>\$ 99,796</b>	<b>\$ 106,100</b>	<b>\$ 105,350</b>	<b>\$ 109,100</b>
<b>Commodities</b>					
300 Office Furniture & Equipment	\$ 1,766	\$ -	\$ 2,000	\$ 1,000	\$ 2,000
301 Expendable Office Supplies	11,184	10,290	11,000	10,500	11,000
302 Books, Periodicals & Subscript.	833	1,214	1,500	1,350	1,500
304 Publicity Material	-	288	-	7,175	1,000
390 Other Supplies	17,135	11,546	12,000	12,500	12,750
<b>Total Commodities</b>	<b>\$ 30,918</b>	<b>\$ 23,338</b>	<b>\$ 26,500</b>	<b>\$ 32,525</b>	<b>\$ 28,250</b>

**DEPARTMENT EXPENDITURES (Continued)**

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
<b>Distributed Costs</b>					
601 Dist. Vehicle Costs	\$ 6,110	\$ 6,065	\$ 6,277	\$ 6,277	\$ 6,494
602 Dist. Data Processing Costs	36,915	37,393	53,939	49,307	36,226
<b>Total Distributed Costs</b>	<u>\$ 43,025</u>	<u>\$ 43,458</u>	<u>\$ 60,216</u>	<u>\$ 55,584</u>	<u>\$ 42,720</u>
<b>Total Administration Expenditures</b>	<u><u>\$ 660,102</u></u>	<u><u>\$ 646,561</u></u>	<u><u>\$ 849,976</u></u>	<u><u>\$ 866,530</u></u>	<u><u>\$ 736,174</u></u>

**BUDGETARY COMMENT**

Funds requested for General Government Administration are \$113,802 or 13.4% less than those appropriated in 2008. The decrease is mainly due to the costs associated with the retirement of the former Township Manager in 2008.

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