

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Community Development Expenditures</b>					
Personal Services	\$ 438,250	\$ 454,404	\$ 494,990	\$ 404,946	\$ 539,519
Contractual Services	45,441	47,797	57,983	71,501	57,300
Commodities	7,932	8,009	8,600	8,775	8,725
Distributed Costs	42,775	42,020	51,226	47,367	69,889
<b>Total Comm. Development Expenditures</b>	<b>\$ 534,398</b>	<b>\$ 552,230</b>	<b>\$ 612,799</b>	<b>\$ 532,589</b>	<b>\$ 675,433</b>

**COMMUNITY DEVELOPMENT OVERVIEW**

The Township supports the need for a strong community planning and development function. Through the efforts of private developers and the Township’s implementation of its Comprehensive Plan, the Township is maturing into a community noted for its high quality residential neighborhoods as well as high quality commercial and office areas. There is intense competition for the remaining 20-25 percent of the Township land, which is undeveloped or underdeveloped. The Township has special needs to protect the existing development as well as the natural environment. In addition, older developed areas face the pressures of age. These concerns are reflected in the current efforts to implement the Township Comprehensive Plan and in the on-going improvement and administration of land use controls and Code enforcement.

**2008 DEPARTMENT ACCOMPLISHMENTS**

The Department of Planning and Community Development has accomplished and has helped various other Departments achieve many goals throughout 2008. They are listed as follows:

- Boyce Mayview Park Perimeter Trail: The Boyce Mayview Park Perimeter Trail has been a project in the planning and approval stages for quite some time. It is with great satisfaction that the project was bid in May and construction was underway beginning in July and that it can be reported within this year’s list of accomplishments. It is anticipated that the project will be completed and opened to the public by September or October. Many other departments contributed in the success of this project: Public Works, Recreation and Leisure Services and Administration. Each department played an integral role in seeing this project through to construction.
- Fort Couch Road Sidewalks: The Fort Couch Road sidewalk project has been considered for many years, having been a part of the Township’s Sidewalks and Bikeways Plan since 2001. With the assistance of the Department of Public Works and Gateway Engineers, this department was responsible for assisting in the design and bidding of the project. The project was overseen by Public Works throughout the construction phase and has been successfully completed in time for school to commence.

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**2008 DEPARTMENT ACCOMPLISHMENTS (Continued)**

- Washington Road Sidewalks: The Washington Road sidewalk project was again a part of the Sidewalk and Bikeways plan and was an important segment in providing an alternative method of traversing through the Township. This project was originally planned to be placed out to bid, but was taken on by the Department of Public Works. As a result of this work being done as a force work project, it saved almost \$300,000 by not using an outside contractor. Public Works did a phenomenal job at accomplishing this task.
- Various Text Amendments to the Township Code: The Code constantly needs updating and amending. Within 2008, there were a total of ten (10) Amendments to eight (8) Chapters of the Township Code.
- Boyce Mayview Park Community Recreation Center: Continually assisting the Departments of Recreation and Leisure Services and Public Works during the construction phase of this project.
- Mayview Road Widening: After numerous meetings with affected property owners, the Department of Community Development played an instrumental role in obtaining the necessary right-of-way and easement agreements to widen Mayview Road to accommodate the future increase of traffic to Boyce Mayview Park.
- Public Works Annex Building: Assisted with the design and bidding portion of this construction project.
- NPDES Stormwater Phase II: Submitted the Year 5 report ahead of schedule with all accomplishments that have occurred under this program. This submission completed this phase of the program.
- Traffic Calming Policy: Began implementation of the Traffic Calming Policy on Clairmont Drive and Truxton Drive. Initial traffic studies were conducted by Trans Associates which resulted in a joint neighborhood meeting with the affected streets. The Township Traffic Engineer will be providing final recommendations from the comments received at the meeting.

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**2009 DEPARTMENT GOALS AND OBJECTIVES**

- Comprehensive Plan: Continue with the implementation of the 2005 Comprehensive Plan as funding is made available.
- Township Wayfinding and Identification Signs: Begin installing Wayfinding and Identification signs for various amenities within the Township. Also compliment the Perimeter Trail with Mile Marker signs to help the user determine distance. This project will be done in cooperation with Public Works.
- Sidewalks and Bikeways Plan: Update the Sidewalk and Bikeways Plan with the newly constructed sidewalks and coordinate updating the website accordingly.

**2009 DEPARTMENT GOALS AND OBJECTIVES (Continued)**

- Certifications: Inspection Staff to continue to obtain requisite certifications, in accordance with the requirements of the Pennsylvania Statewide Building Code.
- NPDES Stormwater Phase II: Continue to implement the NPDES Stormwater Phase II Program including but not limited to the curb marker program and community outreach and education programs.
- Boyce Mayview Park Perimeter Trail: With the first two phases of the Perimeter Trail near completion, the Department of Community Development will work with Public Works and Recreation and Leisure Services to begin the design process of the next phase of the trail, along with investigating funding sources.
- Traffic Calming Policy: Continue with implementation of the Township’s Traffic Calming Policy by installing traffic calming measures on Clairmont Drive and Truxton Drive on a temporary basis to determine success. These measures will be monitored to identify permanency.

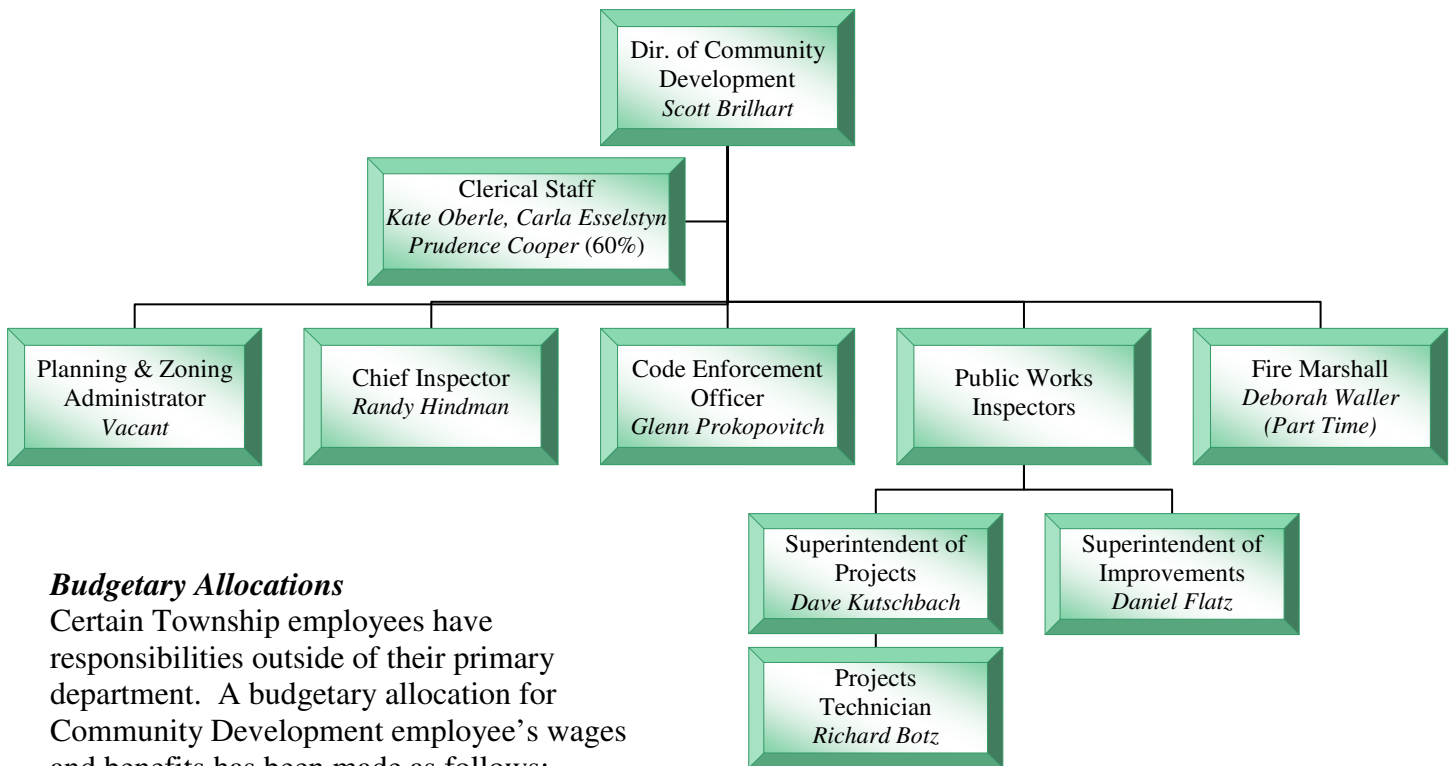
**DEPARTMENT STATISTICS AND BENCHMARKS**

Category	2003	2004	2005	2006	2007	Oct-08
<b>Summary of Department Approvals and Appeals</b>						
Number of Building Permits Processed	290	165	300	284	209	252
Number of Zoning Hearing Board Appeals	8	6	13	6	1	2
Number of Single Family Lots Approved	1	0	64	38	3	6
(New lots only, not re-subdivisions)						
Number of Multi-Family Units Approved	141	0	0	0	0	0
Number of Non-Residential Plans Approved	5	1	5	4	5	3
Number of Two-Family Attached Units Approved	0	0	0	0	0	0
<b>Number of Permits Issued</b>						
Certificates of Use & Occupancy	74	37	168	76	45	49
Sewer Permits	16	18	18	4	10	13
Nonconforming Registrations	0	2	1	3	5	6
Demolition Permits	4	3	7	4	35	2
Grading Permits	8	7	10	10	8	8
Driveway Permits	40	25	24	17	22	21
Fire Prevention Permits	38	16	38	37	30	26
Electrical Permits	282	178	281	257	265	219
Street Opening Permits	132	97	179	322	431	357

**DEPARTMENT ORGANIZATIONAL STRUCTURE**

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

Position Title	Pay Grade	Minimum	Maximum	2009 Positions
Director of Planning and Community Development	4	\$60,143	\$84,200	1
Planning and Zoning Administrator	6	\$40,408	\$56,571	1
Chief Inspector	6	\$40,408	\$56,571	1
Code Enforcement Officer	7	\$33,121	\$46,369	1
Fire Marshal	7	\$33,121	\$46,369	1
Departmental Secretary	8	\$22,081	\$38,641	1
Secretary	Union Contract			2
<b>Total</b>				<b>8</b>



***Budgetary Allocations***

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

Position Title	Comm. Dev.	Administration	Public Works	Sanitary Sewer
Superintendent of Improvements	25%	n/a	50%	25%
Superintendent of Projects	25%	n/a	50%	25%
Projects Inspector/Technician	n/a	n/a	n/a	100%
Departmental Secretary	60%	40%	n/a	n/a

**PLANNING & CODE  
ENFORCEMENT**

**GENERAL FUND  
COMMUNITY DEVELOPMENT**

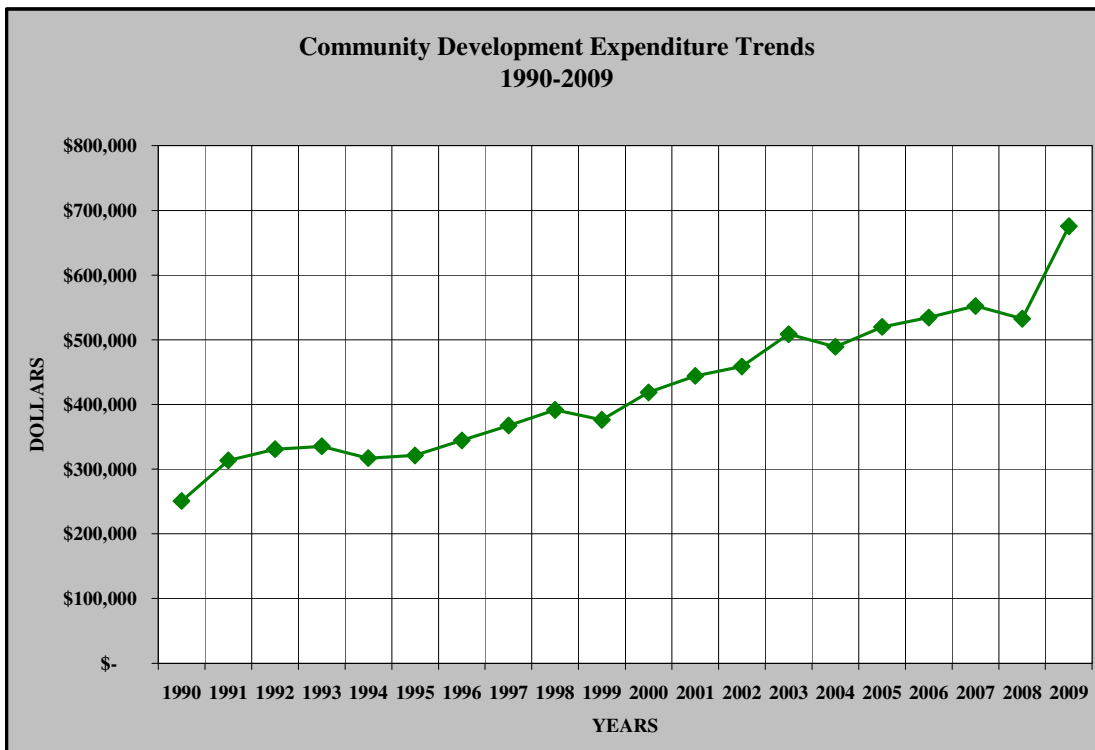
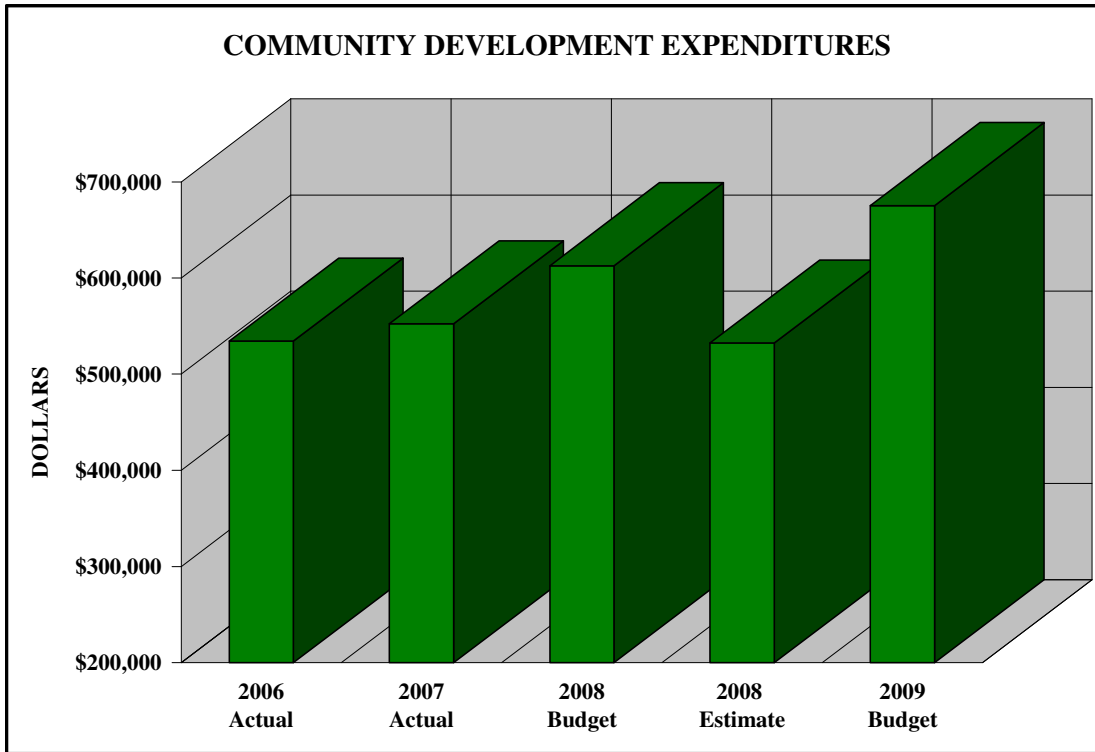


**DEPARTMENT EXPENDITURES**

<b>Community Development Expenditures 01-30-301-500???-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*	\$ 292,993	\$ 299,379	\$ 316,900	\$ 269,341	\$ 335,982
110 Overtime Wages**	774	596	1,200	500	1,000
120 Part-Time Wages***	48,447	49,282	52,140	35,460	39,424
162 Group Life Insurance	2,614	2,607	2,805	2,600	3,499
163 Medical Insurance	46,128	49,164	62,125	46,000	96,916
164 Workmen's Compensation	1,812	2,364	1,820	2,700	2,139
166 Pension Costs	16,967	21,941	27,065	22,689	27,380
167 Longterm Disability Insurance	1,490	1,555	1,610	1,500	2,384
168 Post Retirement Plan	1,000	1,000	1,000	800	2,000
198 Social Security Expense	26,025	26,516	28,325	23,356	28,795
<b>Total Personal Services</b>	<b>\$ 438,250</b>	<b>\$ 454,404</b>	<b>\$ 494,990</b>	<b>\$ 404,946</b>	<b>\$ 539,519</b>
<b>Contractual Services</b>					
213 Professional Services	\$ 835	\$ 1,578	\$ 1,500	\$ 250	\$ 1,500
220 Liability Insurance	21,775	22,746	21,943	22,215	22,335
230 Association Dues	2,748	1,896	1,700	2,155	1,700
231 Travel & Conference Expense	618	4,034	4,140	3,970	4,100
232 Personal Training	861	1,592	3,200	1,650	1,710
250 Repairs & Maintenance- Office Equipment	1,660	7,646	10,000	7,811	10,000
274 Services-Legal Advertisement	643	132	1,000	350	1,000
275 Services-Printing & Duplicating	1,072	587	1,500	600	1,500
290 Other Contractual Services	15,229	7,586	13,000	32,500	13,455
<b>Total Contractual Services</b>	<b>\$ 45,441</b>	<b>\$ 47,797</b>	<b>\$ 57,983</b>	<b>\$ 71,501</b>	<b>\$ 57,300</b>
<b>Commodities</b>					
300 Office Furniture & Equipment	\$ 836	\$ 1,809	\$ 2,000	\$ 1,500	\$ 2,000
301 Expendable Office Supplies	3,565	4,024	3,600	4,565	3,725
302 Books, Periodicals & Subscriptions	2,574	1,715	2,000	2,095	2,000
390 Other Supplies	957	461	1,000	615	1,000
<b>Total Commodities</b>	<b>\$ 7,932</b>	<b>\$ 8,009</b>	<b>\$ 8,600</b>	<b>\$ 8,775</b>	<b>\$ 8,725</b>
<b>Distributed Costs</b>					
601 Dist. Vehicle Costs	\$ 5,860	\$ 6,065	\$ 6,277	\$ 6,277	\$ 6,494
602 Dist. Data Processing Costs	36,915	35,955	44,949	41,090	63,395
<b>Total Distributed Costs</b>	<b>\$ 42,775</b>	<b>\$ 42,020</b>	<b>\$ 51,226</b>	<b>\$ 47,367</b>	<b>\$ 69,889</b>
<b>Total Comm. Development Expenditures</b>	<b>\$ 534,398</b>	<b>\$ 552,230</b>	<b>\$ 612,799</b>	<b>\$ 532,589</b>	<b>\$ 675,433</b>

**BUDGETARY COMMENT**

Funds requested for Community Development are \$62,634 or 10.22% more than appropriated in 2008. The increase is mainly due to increases in personnel costs and distributed data processing costs.



**SUPPLEMENTARY INFORMATION**

*General Fund Revenue Breakdown*

How much tax revenue does it take to operate the Community Development department?

<b><i>Net Expenditures*</i></b>		<b>\$498,220</b>
<b>How many real estate tax mills?</b>	<b>0.12</b>	<b>\$191,939</b>
<b>Earned Income Tax per \$100?</b>	<b>\$3.44</b>	<b>\$253,657</b>
<b>Percentage of Other Taxes?</b>	<b>0.36%</b>	<b>\$52,624</b>

*\*Net Expenditures are the total expenditures for the department less direct applicable funding streams such as department specific fees, grants, and portions of the State pension grant.*

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