

ADMINISTRATION

GENERAL FUND PUBLIC WORKS



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Administration Expenditures					
Personal Services	\$ 575,943	\$ 490,120	\$ 602,870	\$ 486,808	\$ 460,785
Contractual Services	65,578	68,910	69,365	67,486	67,991
Commodities	12,405	8,919	14,000	8,700	14,000
Distributed Costs	36,915	35,955	44,949	41,090	45,282
Total Administration Expenditures	\$ 690,841	\$ 603,904	\$ 731,184	\$ 604,084	\$ 588,058

PUBLIC WORKS ADMINISTRATION OVERVIEW

The Public Works Administration program provides for the supervision and management of all Public Works activities. These activities include:

- Building Maintenance
- Civic Activities
- Equipment Maintenance
- Force Works Projects
- Forestry
- Golf Course Maintenance
- Parks Maintenance
- Refuse Collection, Disposal and Recycling
- Sanitary Sewer Maintenance
- School Grounds Maintenance
- Snow and Ice Control
- Storm Sewer Maintenance
- Street Maintenance
- Tennis Court Maintenance
- Traffic Engineering

In addition, the Public Works Department is responsible for the implementation of snow and ice control contracts and general road maintenance contracts both PennDOT and the Upper St. Clair School District. The Township also provides for garbage, refuse and recycling collection through the services of a private contractor.

Public Works administration is staffed by a Director of Public Works, a Superintendent of Buildings and Forester, a Superintendent of Operations, a Superintendent of Projects, a Superintendent of Improvements, a Projects Inspector/Technician and three clerical employees. Staff inspects public improvements constructed by developers before the improvements can be accepted by the Township. The Township bills the developers for Inspection time and the receipts are recorded in Development Inspection Revenue account.

Also, the Public Works Director supervises and manages twenty-five (25) Public Works employees who are members of the Teamsters Local 205. Of these, there are two mechanics, one heavy equipment operator, one foreman, twenty laborers and one secretary. The salaries, wages and fringe benefits of the twenty-five Public Works employees are allocated to fifteen programs including the Sanitary Sewer Fund and Boyce/Mayview Park RAD Fund.

The salary and fringe benefits of the Superintendent of Buildings and Forester are allocated to the Boyce/Mayview Park RAD Fund. The salaries and fringe benefits of the Superintendent of Projects and the Superintendent of Improvements are allocated to Public Works (50%), Sanitary Sewer Fund (25%) and Community Development (25%).

ADMINISTRATION

**GENERAL FUND
PUBLIC WORKS**



Administration Expenditures 01-40-401-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 351,068	\$ 368,579	\$ 390,150	\$ 360,968	\$ 340,608
168 Post Retirement Plan	3,000	3,000	3,000	2,915	2,000
198 Social Security Expense	26,862	28,233	29,720	28,114	26,574
199 Overhead Distribution	195,013	90,308	180,000	94,810	91,603
Total Personal Services	\$ 575,943	\$ 490,120	\$ 602,870	\$ 486,808	\$ 460,785
Contractual Services					
217 Miscellaneous Consulting Services	\$ 983	\$ 1,412	\$ 1,300	\$ 1,200	\$ 1,346
220 General Liability Insurance	35,184	35,791	35,385	34,956	35,145
221 Flood Insurance	14,182	15,505	16,280	14,930	15,100
230 Association Dues	1,240	1,427	1,400	1,400	1,400
231 Travel & Conference Expense	2,166	1,204	2,000	1,000	1,500
290 Other Contractual Services	11,823	13,571	13,000	14,000	13,500
Total Contractual Services	\$ 65,578	\$ 68,910	\$ 69,365	\$ 67,486	\$ 67,991
Commodities					
300 Office Furniture & Equipment	\$ 3,414	\$ 3,500	\$ 5,000	\$ 3,500	\$ 5,000
301 Expendable Office Supplies	7,574	3,990	6,500	4,000	6,500
390 Other Supplies	1,417	1,429	2,500	1,200	2,500
Total Commodities	\$ 12,405	\$ 8,919	\$ 14,000	\$ 8,700	\$ 14,000
Distributed Costs					
602 Dist. Data Processing Costs	\$ 36,915	\$ 35,955	\$ 44,949	\$ 41,090	\$ 45,282
Total Distributed Costs	\$ 36,915	\$ 35,955	\$ 44,949	\$ 41,090	\$ 45,282
Total Administration Expenditures	\$ 690,841	\$ 603,904	\$ 731,184	\$ 604,084	\$ 588,058

BUDGETARY COMMENT

Funds requested for Public Works Administration in 2009 are \$143,126 or 19.57% less than appropriated in 2008. The decrease is mainly due to a decrease in the budget for overhead distribution and the elimination of 50% of the Community Development director's costs for wages and benefits.

ENGINEERING SERVICES**GENERAL FUND
PUBLIC WORKS**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Engineering Expenditures					
Personal Services	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600
Contractual Services	39,102	23,181	50,000	32,040	30,000
Total Engineering Expenditures	\$ 45,702	\$ 29,781	\$ 56,600	\$ 38,640	\$ 36,600

ENGINEERING SERVICES OVERVIEW

The Township Engineer is appointed by the Board of Commissioners and provides basic engineering services for a monthly retainer of \$550. Services provided beyond those covered by the retainer are billed on an hourly basis. The Engineer provides services relating to the annual street improvement program, zoning and code enforcement, public works maintenance, parks maintenance, storm drainage and land development application review. Fees charged to developers recover many of the costs related to zoning public improvements. Charges related to specific capital projects are based on the value of the project and are charged directly to capital accounts.

Engineering Expenditures 01-40-402-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
140 Retainer-Township Engineer	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600
Total Personal Services	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600
Contractual Services					
211 Consulting Services	\$ 39,102	\$ 23,181	\$ 50,000	\$ 32,040	\$ 30,000
Total Contractual Services	\$ 39,102	\$ 23,181	\$ 50,000	\$ 32,040	\$ 30,000
Total Engineering Expenditures	\$ 45,702	\$ 29,781	\$ 56,600	\$ 38,640	\$ 36,600

BUDGETARY COMMENT

Funds requested for Engineering Services are \$20,000 less than the 2008 appropriation due to the fewer projects being handled by the Township.

CIVIC ACTIVITIES

GENERAL FUND PUBLIC WORKS



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Civic Activities Expenditures					
Personal Services	\$ 9,270	\$ 9,437	\$ 12,361	\$ 14,871	\$ 14,635
Contractual Services	11,075	10,975	13,000	11,600	13,000
Commodities	14,757	13,008	27,200	13,950	17,700
Total Civic Activities Expenditures	\$ 35,102	\$ 33,420	\$ 52,561	\$ 40,421	\$ 45,335

CIVIC ACTIVITIES OVERVIEW

The Civic Activities Program accounts for Public Works support to service organizations and civic celebrations. The three main activities budgeted for this program includes funding for the thirty-first annual Community Day, the 4th of July Fireworks display, and the Flea Market. Additional Public Works hours are allotted to this program for support to neighborhood block parties, support for high school football games, and participation in community information and promotional activities.

Civic Activities Expenditures 01-40-403-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 3,463	\$ 2,821	\$ 4,966	\$ 4,522	\$ 5,011
110 Overtime Wages	2,902	3,369	3,000	3,321	3,000
120 Part Time Wages	416	761	500	2,471	2,000
198 Social Security Expense	519	530	650	789	766
199 Overhead Distribution	1,970	1,956	3,245	3,768	3,859
Total Personal Services	\$ 9,270	\$ 9,437	\$ 12,361	\$ 14,871	\$ 14,635
Contractual Services					
290 Other Contractual Services	\$ 11,075	\$ 10,975	\$ 13,000	\$ 11,600	\$ 13,000
Total Contractual Services	\$ 11,075	\$ 10,975	\$ 13,000	\$ 11,600	\$ 13,000
Commodities					
315 Construction Supplies	\$ -	\$ -	\$ 200	\$ 100	\$ 200
390 Other Supplies	14,757	13,008	27,000	13,850	17,500
Total Commodities	\$ 14,757	\$ 13,008	\$ 27,200	\$ 13,950	\$ 17,700
Total Civic Activities Expenditures	\$ 35,102	\$ 33,420	\$ 52,561	\$ 40,421	\$ 45,335

BUDGETARY COMMENT

Funds proposed in 2009 for Civic Activities are \$7,226 less than appropriated in 2008. The Civic Activities budget is partially offset by donations that the Township receives for support of Community Day activities. This revenue is recorded in the Miscellaneous Revenue account.

SNOW & ICE CONTROL

GENERAL FUND
PUBLIC WORKS



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Snow & Ice Control Expenditures					
Personal Services	\$ 39,726	\$ 139,647	\$ 143,209	\$ 174,032	\$ 174,156
Contractual Services	500	500	500	3,000	500
Commodities	81,652	277,819	354,000	311,884	349,900
Total Snow & Ice Control Expenditures	\$ 121,878	\$ 417,966	\$ 497,709	\$ 488,916	\$ 524,556

SNOW & ICE CONTROL OVERVIEW

This program provides funds for salting, plowing, and removal of snow and ice from streets and highways in the Township. This includes the regular maintenance of 110 miles of paved Township roads and "as needed" service to 5 miles of unimproved roads for access by emergency vehicles.

For the thirtieth year, the Township has entered into an agreement with Pennsylvania Department of Transportation for the plowing and salting of 27 miles of state highways. The Township will also provide snow and ice control services for the School District's seven school parking lots and driveways. Reimbursements from PennDOT and the School District are expected to total \$121,500.

Unlike most public service operations, it is impossible to accurately predict costs of snow and ice control. The 2009 snow and ice control budget is based on a ten (10) year average snowfall pattern, plus a ten percent emergency contingency. In the chart below, total winter snowfall is shown for the Pittsburgh area from 1997 to April 2008:

Snowfall Winter			
Year	Season (Inches)	Season Average Temperature	Number of PW Callouts
1998-1999	39.2	36.3	N/A
1999-2000	27.1	38.0	N/A
2000-2001	35.9	32.3	N/A
2001-2002	25.7	39.4	22
2002-2003	61.8	32.0	43
2003-2004	54.2	35.1	38
2004-2005	49.5	35.3	31
2005-2006	32.0	35.7	37
2006-2007	35.7	36.1	32
2007-2008	44.1	35.0	31
Average Season	40.5	35.5	33

SNOW & ICE CONTROL

GENERAL FUND
PUBLIC WORKS



Snow & Ice Control Expenditures 01-40-404-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 5,378	\$ 29,674	\$ 37,510	\$ 40,000	\$ 44,323
110 Overtime Wages	28,504	80,268	72,000	90,000	85,000
111 Snow Driver Wages	176	694	750	700	750
198 Social Security Expense	2,609	8,437	8,435	9,999	9,951
199 Overhead Distribution	3,059	20,574	24,514	33,333	34,133
Total Personal Services	\$ 39,726	\$ 139,647	\$ 143,209	\$ 174,032	\$ 174,156
Contractual Services					
217 Miscellaneous Consulting Services	\$ 500	\$ 500	\$ 500	\$ 3,000	\$ 500
Total Contractual Services	\$ 500	\$ 500	\$ 500	\$ 3,000	\$ 500
Commodities					
319 Snow & Ice Chemicals	\$ 71,952	\$ 268,291	\$ 320,000	\$ 300,034	\$ 332,400
342 Mechanical Equipment Supplies	8,399	7,479	30,000	10,000	15,000
390 Other Supplies	1,301	2,049	4,000	1,850	2,500
Total Commodities	\$ 81,652	\$ 277,819	\$ 354,000	\$ 311,884	\$ 349,900
Total Snow & Ice Control Expenditures	\$ 121,878	\$ 417,966	\$ 497,709	\$ 488,916	\$ 524,556

BUDGETARY COMMENT

The Snow and Ice Control budget includes the purchase of Sodium Chloride and Liquid Calcium Chloride on an as needed basis. Funds requested for this program in 2009 are \$26,847 more than appropriated in 2008 due to an increase in the price of Sodium Chloride.

THIS SPACE HAS BEEN INTENTIONALLY LEFT BLANK

**STORM SEWER
MAINTENANCE**

**GENERAL FUND
PUBLIC WORKS**



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Storm Sewer Mte. Expenditures					
Personal Services	\$ 70,390	\$ 89,185	\$ 66,147	\$ 109,698	\$ 117,652
Contractual Services	2,858	3,144	3,100	28,200	3,100
Commodities	43,570	70,040	43,000	64,500	68,000
Total Storm Sewer Mte. Expenditures	\$ 116,818	\$ 162,369	\$ 112,247	\$ 202,398	\$ 188,752

STORM SEWER MAINTENANCE OVERVIEW

The Storm Sewer Maintenance account provides funds for the maintenance of the storm drainage system in the Township's four major watersheds. Funds are allocated for the cleaning of catch basins and sewers, general maintenance, stream clearance and the construction and repair of storm sewer systems.

The Township presently maintains and services over 50 miles of storm sewers with approximately 2,100 inlets and 560 storm sewer manholes. Many of the inlets are in excess of 20 years of age and are now requiring total reconstruction. The Township has been rebuilding the storm sewer system over the past twelve years and the following is a summary of the past five and a half years of activity:

	2003	2004	2005	2006	2007	Aug-08
Number of Storm Sewer Inlets Rebuilt/Maintained	142	-	96	60	97	97
Number of Storm Sewer Manholes Rebuilt/Maintained	24	-	-	-	-	25

Storm Sewer Mte. Expenditures 01-40-405-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 41,140	\$ 48,621	\$ 36,369	\$ 55,973	\$ 62,022
110 Overtime Wages	1,149	1,543	1,500	1,400	1,500
120 Part-Time Wages	1,358	1,398	1,500	1,200	1,400
198 Social Security Expense	3,338	3,913	3,010	4,481	4,967
199 Overhead Distribution	23,405	33,710	23,768	46,644	47,763
Total Personal Services	\$ 70,390	\$ 89,185	\$ 66,147	\$ 109,698	\$ 117,652
Contractual Services					
290 Other Contractual Services	\$ 2,858	\$ 3,144	\$ 3,100	\$ 28,200	\$ 3,100
Total Contractual Services	\$ 2,858	\$ 3,144	\$ 3,100	\$ 28,200	\$ 3,100

**STORM SEWER
MAINTENANCE**

**GENERAL FUND
PUBLIC WORKS**



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Commodities					
315 Construction Supplies	\$ 41,553	\$ 66,932	\$ 40,000	\$ 62,000	\$ 65,000
390 Other Supplies	2,017	3,108	3,000	2,500	3,000
Total Commodities	<u>\$ 43,570</u>	<u>\$ 70,040</u>	<u>\$ 43,000</u>	<u>\$ 64,500</u>	<u>\$ 68,000</u>
Total Storm Sewer Mte. Expenditures	<u>\$ 116,818</u>	<u>\$ 162,369</u>	<u>\$ 112,247</u>	<u>\$ 202,398</u>	<u>\$ 188,752</u>

BUDGETARY COMMENT

Funds requested for Storm Sewer Maintenance are \$76,505 more than appropriated in 2008, which has been based on the allocation of the work force needed for 2009.

THIS SPACE HAS BEEN INTENTIONALLY LEFT BLANK

**TRAFFIC ENGINEERING
& SAFETY**

GENERAL FUND
PUBLIC WORKS



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Traffic Eng. & Safety Expenditures					
Personal Services	\$ 44,438	\$ 45,135	\$ 49,959	\$ 49,575	\$ 54,106
Contractual Services	81,959	121,180	86,600	82,250	89,190
Commodities	21,655	11,926	23,000	13,786	23,000
Total Traffic Eng. & Safety Expenditures	\$ 148,052	\$ 178,241	\$ 159,559	\$ 145,611	\$ 166,296

TRAFFIC ENGINEERING & SAFETY OVERVIEW

The Traffic Engineering and Safety Program provides funds for the following functions:

- Street light operation
- Traffic pavement marking maintenance
- Traffic sign installation and maintenance
- Traffic signal maintenance and operation

The total Traffic Engineering and Safety Program in the Township is directed by the Township Manager through the Public Works Department.

The numbers of streetlights in use for the past seven years are:

2002	2003	2004	2005	2006	2007	2008
296	296	312	313	313	313	315

This program also provides for the operation and maintenance of the Township's seven signalized intersections. Traffic control maintenance is handled by a private contractor.

Traffic Eng. & Safety Expenditures 01-40-406-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 25,232	\$ 24,751	\$ 27,507	\$ 25,338	\$ 28,076
110 Overtime Wages	-	65	200	100	100
120 Part-Time Wages	2,715	1,181	2,000	1,000	2,000
198 Social Security Expense	2,136	1,977	2,275	2,023	2,308
199 Overhead Distribution	14,355	17,161	17,977	21,115	21,621
Total Personal Services	\$ 44,438	\$ 45,135	\$ 49,959	\$ 49,575	\$ 54,106

**TRAFFIC ENGINEERING
& SAFETY**

GENERAL FUND
PUBLIC WORKS



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Contractual Services					
242 Utilities-Electricity*	\$ 55,732	\$ 56,733	\$ 56,000	\$ 55,850	\$ 57,960
244 Street Light Installation	580	-	600	-	600
253 Traffic Signal Maintenance	8,222	9,106	12,000	8,900	12,000
290 Other Contractual Services	17,425	55,341	18,000	17,500	18,630
Total Contractual Services	<u>\$ 81,959</u>	<u>\$ 121,180</u>	<u>\$ 86,600</u>	<u>\$ 82,250</u>	<u>\$ 89,190</u>
Commodities					
311 Traffic Control-Parts**	\$ 20,058	\$ 11,531	\$ 20,000	\$ 11,786	\$ 20,000
312 Traffic Paint	-	283	1,000	500	1,000
390 Other Supplies	1,597	112	2,000	1,500	2,000
Total Commodities	<u>\$ 21,655</u>	<u>\$ 11,926</u>	<u>\$ 23,000</u>	<u>\$ 13,786</u>	<u>\$ 23,000</u>
Total Traffic Eng. & Safety Expenditures	<u>\$ 148,052</u>	<u>\$ 178,241</u>	<u>\$ 159,559</u>	<u>\$ 145,611</u>	<u>\$ 166,296</u>

*Utilities-Electricity: Street Lights, signalized intersections, and school crossing flashers

**Traffic Control Parts: Sign Blanks, channel posts, hardware, and scotchlite materials

BUDGETARY COMMENT

Funds requested for Traffic Engineering and Safety for 2009 are \$6,737 more than appropriated in 2008 due to an allocation change of the workforce.

THIS SPACE HAS BEEN INTENTIONALLY LEFT BLANK

STREET MAINTENANCE

GENERAL FUND PUBLIC WORKS



	<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>
Street Maintenance Expenditures					
Personal Services	\$ 110,761	\$ 136,153	\$ 131,813	\$ 137,994	\$ 148,076
Contractual Services	7,662	10,222	15,000	7,500	15,000
Commodities	36,091	25,080	43,000	30,200	42,500
Total Street Maintenance Expenditures	\$ 154,514	\$ 171,455	\$ 189,813	\$ 175,694	\$ 205,576

STREET MAINTENANCE OVERVIEW

The Street Maintenance budget funds a maintenance program that includes asphalt resurfacing, drainage improvements, berm improvement, asphalt patching and sealing. A substantial number of personnel hours are allocated to maintain the State and Township's 110 miles of streets. Inadequate drainage facilities, improper base materials, and insufficient depth of base and surface in many older roads have caused extensive annual maintenance and repair requirements.

Activities included as part of this program are:

- Asphalt patching
- Asphalt resurfacing
- Drainage improvements
- Guide rail installation/replacement
- Joint and crack sealing
- Miscellaneous repairs
- Street Sweeping and Cleaning
- Unimproved street maintenance
- Winter patching

Additional street maintenance activities, such as resurfacing, are included in the Capital Projects Fund and in the State Liquid Fuels Fund. In 2006 and 2007, there were 4.39 miles and 3.66 miles of streets resurfaced, respectively. Through August of 2008, there were 3.66 miles of streets resurfaced.

In 1984, the Township and PennDOT began an Agreement under which PennDOT will reimburse Upper St. Clair for maintenance work on state roads. This Agreement was the first of its kind in the State and has become a model for use by other municipalities. Under the Agreement, the ownership and the responsibility for maintenance of state roads remain with PennDOT. The Township, acting as an independent contractor, is reimbursed on a unit price basis for maintenance work.

The Township also participates in a State Road Turnback program. This program permits the State to turn back control of State roads to participating municipalities, in the event that the road is actually used as a local road. In 2009, the State will reimburse the Township approximately \$15,227 for the maintenance of State roads located in the Township.

STREET MAINTENANCE

GENERAL FUND
PUBLIC WORKS



Street Maintenance Expenditures 01-40-408-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 65,436	\$ 73,949	\$ 73,390	\$ 70,000	\$ 77,565
110 Overtime Wages	1,250	726	2,500	2,000	2,000
120 Part-Time Wages	1,624	4,187	2,000	2,000	2,500
198 Social Security Expense	5,224	6,021	5,960	5,661	6,278
199 Overhead Distribution	37,227	51,270	47,963	58,333	59,733
Total Personal Services	\$ 110,761	\$ 136,153	\$ 131,813	\$ 137,994	\$ 148,076
Contractual Services					
290 Other Contractual Services*	\$ 7,662	\$ 10,222	\$ 15,000	\$ 7,500	\$ 15,000
Total Contractual Services	\$ 7,662	\$ 10,222	\$ 15,000	\$ 7,500	\$ 15,000
Commodities					
313 Street Sign Supplies	\$ 593	\$ 956	\$ 5,000	\$ 3,100	\$ 5,000
315 Construction Supplies	15,907	7,213	15,000	7,500	15,000
316 Asphalt Supplies**	13,028	11,648	12,000	11,500	12,000
343 Tools & Equipment***	4,993	4,003	8,000	7,000	8,000
390 Other Supplies	1,570	1,260	3,000	1,100	2,500
Total Commodities	\$ 36,091	\$ 25,080	\$ 43,000	\$ 30,200	\$ 42,500
Total Street Maintenance Expenditures	\$ 154,514	\$ 171,455	\$ 189,813	\$ 175,694	\$ 205,576

*Other Contractual Services: Guide rail work, comprehensive maintenance program, street sweeping

**Asphalt Supplies: Materials for street resurfacing, patching and sealing by Township personnel

***Tools & Equipment: Safety barricades, traffic cones, patching tools, hand tools

BUDGETARY COMMENT

Funds requested for Street Maintenance for 2009 are \$15,763 more than appropriated in 2008 due to an allocation change of the workforce.

**REFUSE COLLECTION &
DISPOSAL**

GENERAL FUND
PUBLIC WORKS



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Refuse Collection Expenditures					
Contractual Services	\$ 874,553	\$ 830,475	\$ 860,700	\$ 860,437	\$ 1,128,725
Total Refuse Collection Expenditures	<u>\$ 874,553</u>	<u>\$ 830,475</u>	<u>\$ 860,700</u>	<u>\$ 860,437</u>	<u>\$ 1,128,725</u>

REFUSE COLLECTION & DISPOSAL OVERVIEW

Garbage and refuse collection service is provided by the Township through a contractual service arrangement. Weekly curb pick-up of all household waste, rubbish, grass clippings and other materials as defined by ordinance and contracts is provided to all residential areas of the Township. Christmas trees are collected during the first two weeks of January.

The per capita amount of refuse has increased in recent years due to stringent anti-burning laws, sophisticated packaging methods and new recycling laws.

Refuse Collection Expenditures 01-40-409-500???-000	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Contractual Services					
271 Services-Garbage Collection*	\$ 731,687	\$ 689,295	\$ 726,725	\$ 721,248	\$ 883,500
272 Recycling Services	131,819	133,066	115,770	128,689	229,225
290 Other Contractual Services**	11,047	8,114	18,205	10,500	16,000
Total Contractual Services	<u>\$ 874,553</u>	<u>\$ 830,475</u>	<u>\$ 860,700</u>	<u>\$ 860,437</u>	<u>\$ 1,128,725</u>
Total Refuse Collection Expenditures	<u>\$ 874,553</u>	<u>\$ 830,475</u>	<u>\$ 860,700</u>	<u>\$ 860,437</u>	<u>\$ 1,128,725</u>

*Basic Contract Services: Includes state tipping service

**Other Contractual Services: Dumpster switches, recycling, planning and public education, site and equipment.

BUDGETARY COMMENT

Prior to 1973, refuse collection was financed by special user fees billed to residents on a quarterly basis. In 1974, these special fees were eliminated and refuse collection costs were absorbed into the General Fund, where they are financed by general tax revenue. The 2009 Budget is \$268,025 or 31.14% more than appropriated in 2008, due to SHACOG bids received for refuse collection. Under Act 101, which is known as the State Recycling Law, the State of Pennsylvania mandates that a municipality must provide certain recycling services and a leaf waste management program to comply with the Act.

SUPPLEMENTARY INFORMATION

General Fund Revenue Breakdown

How much tax revenue does it take to operate the Refuse Collection department?

<i>Net Expenditures*</i>			<i>\$1,097,225</i>
How many real estate tax mills?	0.26		\$422,704
Earned Income Tax per \$100?	\$7.58		\$558,626
Percentage of Other Taxes?	0.80%		\$115,894

**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.*

BUILDING MAINTENANCE**GENERAL FUND
PUBLIC WORKS**

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Building Maintenance Expenditures					
Personal Services	\$ 200,717	\$ 188,742	\$ 205,200	\$ 242,770	\$ 260,101
Contractual Services	267,007	284,889	336,000	296,864	340,460
Commodities	67,950	64,754	73,500	70,000	75,138
Total Building Maintenance Expenditures	\$ 535,674	\$ 538,385	\$ 614,700	\$ 609,634	\$ 675,699

BUILDING MAINTENANCE OVERVIEW

The Building Maintenance program provides for the maintenance and operation of the Township buildings, which include the Municipal Building, the Public Works Building, the McLaughlin Run Road Recreation Center, the Log House and the Tennis Building. Building maintenance program activities include painting, carpet installation, window cleaning, office renovation, the repairs and maintenance of heating and air conditioning and electrical systems, and the cost of utilities (water, sewage, gas and electric).

Building Maintenance Expenditures 01-40-411-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 115,797	\$ 99,247	\$ 112,698	\$ 120,803	\$ 133,858
110 Overtime Wages	2,414	1,303	3,000	1,200	2,000
120 Part-Time Wages	7,058	10,872	6,500	10,000	10,000
198 Social Security Expense	9,570	8,510	9,350	10,098	11,158
199 Overhead Distribution	65,878	68,810	73,652	100,669	103,084
Total Personal Services	\$ 200,717	\$ 188,742	\$ 205,200	\$ 242,770	\$ 260,101
Contractual Services					
221 Property Damage Insurance	\$ 5,880	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
240 Utilities-Water & Sewerage	39,956	23,887	45,000	24,725	40,000
241 Utilities-Gas/Heating Oil	36,217	39,796	52,000	41,200	42,642
242 Utilities-Electric	83,746	92,932	88,000	99,989	103,488
255 Building Repair & Maintenance	22,900	33,465	36,000	38,000	39,330
256 Heating/Air Conditioning Mte	5,585	4,509	24,000	5,500	24,000
290 Other Contractual Services	72,723	84,300	85,000	81,450	85,000
Total Contractual Services	\$ 267,007	\$ 284,889	\$ 336,000	\$ 296,864	\$ 340,460

BUILDING MAINTENANCE**GENERAL FUND
PUBLIC WORKS**

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Commodities					
305 Building Maintenance Equipment	\$ 12,521	\$ 11,665	\$ 15,500	\$ 13,500	\$ 16,043
306 Building Maintenance Supplies	55,220	52,963	57,000	56,000	58,995
390 Other Supplies	209	126	1,000	500	100
Total Commodities	<u>\$ 67,950</u>	<u>\$ 64,754</u>	<u>\$ 73,500</u>	<u>\$ 70,000</u>	<u>\$ 75,138</u>
Total Building Maintenance Expenditures	<u>\$ 535,674</u>	<u>\$ 538,385</u>	<u>\$ 614,700</u>	<u>\$ 609,634</u>	<u>\$ 675,699</u>

BUDGETARY COMMENT

Funds requested for Building Maintenance in 2009 are \$60,999 more than appropriated in 2008. The increase is due to an increase in electrical costs and an allocation change of the workforce planned for 2009.

THIS SPACE HAS BEEN INTENTIONALLY LEFT BLANK

EQUIPMENT MAINTENANCE

GENERAL FUND PUBLIC WORKS

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Equipment Maintenance Expenditures					
Personal Services	\$ 150,640	\$ 166,700	\$ 177,357	\$ 212,139	\$ 221,541
Contractual Services	61,291	74,570	84,300	68,827	84,725
Commodities	222,956	264,623	365,000	336,425	382,200
Distributed Costs	(71,270)	(73,483)	(76,054)	(76,054)	(78,715)
Total Equipment Mte. Expenditures	<u>\$ 363,617</u>	<u>\$ 432,410</u>	<u>\$ 550,603</u>	<u>\$ 541,337</u>	<u>\$ 609,751</u>

EQUIPMENT MAINTENANCE OVERVIEW

The Equipment Maintenance garage is staffed by two mechanics and others in the Public Works workforce. This program is responsible for the maintenance of major equipment (administration, police, and public works trucks; Clark loader; backhoes; etc.) and minor equipment (sprayers, trailers, mowers, etc.)

Over the past several years, the Equipment Maintenance program has been less reliant on outside contractors. The program has benefited from the purchase of maintenance equipment such as a precision metal lathe, hydraulic hose making machine, and a tire changer. Controlling costs in this program has been aided by the installation of tracking software and an inventory control system.

Equipment Maintenance Expenditures 01-40-412-500???-000	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Personal Services					
101 Full-Time Wages	\$ 90,180	\$ 91,963	\$ 101,115	\$ 106,167	\$ 117,641
110 Overtime Wages	1,393	3,462	1,500	8,211	3,500
120 Part-Time Wages	705	202	750	500	500
198 Social Security Expense	7,058	7,313	7,910	8,788	9,306
199 Overhead Distribution	51,304	63,760	66,082	88,472	90,595
Total Personal Services	<u>\$ 150,640</u>	<u>\$ 166,700</u>	<u>\$ 177,357</u>	<u>\$ 212,139</u>	<u>\$ 221,541</u>
Contractual Services					
222 Vehicle Insurance	\$ 42,047	\$ 42,413	\$ 42,300	\$ 40,827	\$ 42,725
252 Communication Equipment Mte	4,524	3,223	7,000	5,000	7,000
254 Vehicle Equipment Maintenance*	10,382	22,838	25,000	16,500	25,000
290 Other Contractual Services**	4,338	6,096	10,000	6,500	10,000
Total Contractual Services	<u>\$ 61,291</u>	<u>\$ 74,570</u>	<u>\$ 84,300</u>	<u>\$ 68,827</u>	<u>\$ 84,725</u>

EQUIPMENT MAINTENANCE

**GENERAL FUND
PUBLIC WORKS**



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Commodities					
340 Vehicle Supplies	\$ 55,121	\$ 48,650	\$ 80,000	\$ 75,000	\$ 80,000
341 Fuels & Lubricants	137,457	182,513	250,000	224,925	254,200
343 Tools & Equipment	7,587	7,173	9,000	8,000	9,000
344 Tires	20,411	23,167	22,000	25,000	35,000
390 Other Supplies	2,380	3,120	4,000	3,500	4,000
Total Commodities	<u>\$ 222,956</u>	<u>\$ 264,623</u>	<u>\$ 365,000</u>	<u>\$ 336,425</u>	<u>\$ 382,200</u>
Distributed Costs					
601 Less: Dist. Vehicle Costs	\$ (71,270)	\$ (73,483)	\$ (76,054)	\$ (76,054)	\$ (78,715)
Total Distributed Costs	<u>\$ (71,270)</u>	<u>\$ (73,483)</u>	<u>\$ (76,054)</u>	<u>\$ (76,054)</u>	<u>\$ (78,715)</u>
Total Equipment Mte. Expenditures	<u>\$ 363,617</u>	<u>\$ 432,410</u>	<u>\$ 550,603</u>	<u>\$ 541,337</u>	<u>\$ 609,751</u>

***Vehicle Equipment Maintenance:** Spring replacements, generator and starter repairs, compressor repairs, heavy equipment and tire and body repairs

****Other Contractual Services:** Including emission inspections and towing services

BUDGETARY COMMENT

A portion of vehicle maintenance costs is distributed to other programs. The distributed vehicle cost estimates for 2009 are:

Fund - Acct.			
No.	Program	Vehicles	Distribution
01-102	Administration	2	\$ 6,494
01-201	Police Department	20	50,275
01-301	Comm. Development	2	6,494
01-415	Parks Maintenance	Mowing Equip.	5,207
50-425	Sanitary Sewer Fund	3	9,745
52-415	Boyce/Mayview RAD	1	500
Total Vehicle Distribution			<u>\$ 78,715</u>

The undistributed portion of the Equipment Maintenance budget \$609,751 represents an estimate of the vehicle maintenance and operation costs associated with all other Public Works and Parks and Recreation programs.

Funds requested for Equipment Maintenance are \$59,148 more than appropriated in 2008.

**GOLF COURSE
MAINTENANCE**

**GENERAL FUND
PUBLIC WORKS**



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Golf Course Maintenance Expenditures					
Personal Services	\$ 34,273	\$ 33,135	\$ 31,490	\$ 36,148	\$ 38,633
Contractual Services	1,520	6,916	13,100	7,600	13,100
Commodities	18,621	24,659	32,000	28,150	34,000
Total Golf Course Mte. Expenditures	\$ 54,414	\$ 64,710	\$ 76,590	\$ 71,898	\$ 85,733

GOLF COURSE MAINTENANCE OVERVIEW

A course consisting of three golf holes owned by the Township and located in the McLaughlin Run Community Park, is open to all residents during the summer season. Approximate course play per season is 3,500 rounds. The tennis supervisor on duty at the McLaughlin Run Park Tennis Center administers the golf course. The Township estimates that the course will generate \$8,850 in revenue in 2009. This revenue represents 10.3% of the direct operating costs.

Golf Course Maintenance Expenditures 01-40-413-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 20,529	\$ 18,536	\$ 17,423	\$ 18,223	\$ 20,192
110 Overtime Wages	115	188	500	750	500
120 Part-Time Wages	345	120	750	500	750
198 Social Security Expense	1,605	1,440	1,430	1,490	1,640
199 Overhead Distribution	11,679	12,851	11,387	15,186	15,550
Total Personal Services	\$ 34,273	\$ 33,135	\$ 31,490	\$ 36,148	\$ 38,633
Contractual Services					
240 Utilities-Water & Sewerage	\$ 1,469	\$ 6,855	\$ 13,000	\$ 7,500	\$ 13,000
242 Utilities-Electric	51	61	100	100	100
Total Contractual Services	\$ 1,520	\$ 6,916	\$ 13,100	\$ 7,600	\$ 13,100
Commodities					
315 Construction Supplies	\$ 289	\$ 1,157	\$ 5,000	\$ 2,100	\$ 5,000
327 Botanical Supplies	18,289	23,502	26,000	25,550	28,000
328 Park Maintenance Supplies	43	-	1,000	500	1,000
Total Commodities	\$ 18,621	\$ 24,659	\$ 32,000	\$ 28,150	\$ 34,000
Total Golf Course Mte. Expenditures	\$ 54,414	\$ 64,710	\$ 76,590	\$ 71,898	\$ 85,733

BUDGETARY COMMENT

Funds requested for Golf Course Maintenance in 2009 are \$9,143 more than 2008.

**TENNIS COURT MAINTENANCE
& SUPERVISION**

GENERAL FUND
PUBLIC WORKS



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Tennis Court Mte. Expenditures					
Personal Services	\$ 50,794	\$ 47,220	\$ 48,314	\$ 46,270	\$ 48,455
Contractual Services	2,484	3,877	8,300	3,350	7,300
Commodities	12,603	3,391	13,000	10,500	13,000
Total Tennis Court Mte. Expenditures	\$ 65,881	\$ 54,488	\$ 69,614	\$ 60,120	\$ 68,755

TENNIS COURT MAINTENANCE & SUPERVISION OVERVIEW

The tennis program is conducted at ten lighted courts located in the Community Park. The courts are available for a fee seven days per week during the months of April through October. Day and evening supervision is provided during the summer months of June, July and August. Township supervisors schedule advanced reservations for informal singles and doubles play. Two Township courts located at Baker are also available for permit play during the summer months. Paddle tennis courts are also available at the Community Park.

Fees for season participants of the tennis facilities are as follows: Individual permits are Adult \$35.00; Individual Junior \$30.00; Family \$90.00; Restricted \$4.00; and Hourly Play \$4.00 per hour. Group tennis instruction and private lessons are offered throughout the year. One thousand participants are expected to register in 2009. Paddle tennis fees are: permit \$75.00; prime-time play \$8.00 per hour; and non-prime time play \$6.00 per hour.

Tennis Court Mte. Expenditures 01-40-414-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 21,821	\$ 17,258	\$ 15,575	\$ 15,000	\$ 16,621
120 Part-Time Wages	13,903	15,786	19,850	16,370	16,500
198 Social Security Expense	2,727	2,523	2,710	2,400	2,534
199 Overhead Distribution	12,343	11,653	10,179	12,500	12,800
Total Personal Services	\$ 50,794	\$ 47,220	\$ 48,314	\$ 46,270	\$ 48,455

**TENNIS COURT MAINTENANCE
& SUPERVISION**

GENERAL FUND
PUBLIC WORKS



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Contractual Services					
240 Utilities-Water & Sewerage	\$ -	\$ -	\$ 200	\$ -	\$ 200
241 Utilities-Gas/Heating Oil	1,737	3,098	4,500	2,500	4,500
242 Utilities-Electric	-	-	2,000	-	1,000
243 Utilities-Telephone	747	779	1,000	850	1,000
290 Other Contractual Services	-	-	600	-	600
Total Contractual Services	<u>\$ 2,484</u>	<u>\$ 3,877</u>	<u>\$ 8,300</u>	<u>\$ 3,350</u>	<u>\$ 7,300</u>
Commodities					
326 Supplies	\$ 61	\$ 87	\$ 1,000	\$ 500	\$ 1,000
328 Park Maintenance Supplies	12,542	3,304	12,000	10,000	12,000
Total Commodities	<u>\$ 12,603</u>	<u>\$ 3,391</u>	<u>\$ 13,000</u>	<u>\$ 10,500</u>	<u>\$ 13,000</u>
Total Tennis Court Mte. Expenditures	<u>\$ 65,881</u>	<u>\$ 54,488</u>	<u>\$ 69,614</u>	<u>\$ 60,120</u>	<u>\$ 68,755</u>

BUDGETARY COMMENT

Funds requested for Tennis Court Maintenance and Supervision are \$859 less than requested in 2008.

THIS SPACE HAS BEEN INTENTIONALLY LEFT BLANK

PARKS MAINTENANCE

GENERAL FUND
PUBLIC WORKS



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Parks Maintenance Expenditures					
Personal Services	\$ 481,463	\$ 513,797	\$ 489,173	\$ 557,723	\$ 470,018
Contractual Services	151,239	122,287	168,000	144,250	142,310
Commodities	60,676	39,268	102,000	82,000	98,305
Distributed Costs	5,415	5,325	5,511	(20,702)	5,207
Total Parks Maintenance Expenditures	\$ 698,793	\$ 680,677	\$ 764,684	\$ 763,271	\$ 715,840

PARKS MAINTENANCE OVERVIEW

This program provides funds for the botanical maintenance of all Township owned land and the maintenance of recreation devices in the parks. Major program activities: general parks maintenance; planting flowers, shrubs and seed; mowing; parks equipment maintenance; and fertilization.

The Township now owns and maintains approximately **733.03** acres of parks and open space, requiring varying degrees of maintenance attention. A description of Township park sites is presented below.

Undeveloped or Low Developed Sites	Acres
Boyce Road Site	4.50
Brookside Site	3.70
Gilfillan Site	59.57
Mayview Property	238.00
Old Morton Road Site	43.00
Ravine Park	10.51
Regional Park-Boyce	237.00
Slope Land and Other Undeveloped Parcel	10.44
Total	606.72

Parklets and Traffic Islands	Acres
26 Traffic Islands	2.50
Berkshire/York Parklet	0.50
Country Club Parklet	2.00
Edgewood Parklet	0.53
Seegar Road Parklet	0.50
Total	6.03

Other Sites	Acres
Fire Station Site	2.00
Fire Substation Site	2.87
Log House Site	1.50
Municipal Building Site	3.00
Public Works Building Site	2.50
Total	11.87

Developed Community and Neighborhood Parks	Acres
Baker Park	13.82
Beadling Soccer Field	3.36
Boyce Softball/Baseball Field	1
Byrnwick Park	7.05
Clair Park	2.2
Golf Course and Central Municipal Park	19.5
Hays Road Park	4.21
Johnston Park	2.48
Marmion Field	11.32
Morton Soccer Fields	6
Morton Softball/Baseball Field	1.5
Tennis Center	10.25
Trotwood Park	8
Tustin Park	6.52
Wiltshire Park	11.2
Total	108.41

GRAND TOTAL ACREAGE	733.03
----------------------------	---------------

PARKS MAINTENANCE

GENERAL FUND PUBLIC WORKS



Parks Maintenance Expenditures 01-40-415-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 270,164	\$ 272,383	\$ 258,795	\$ 273,389	\$ 234,857
110 Overtime Wages	1,577	3,040	3,500	4,066	3,750
120 Part-Time Wages	32,620	26,509	35,000	29,000	30,000
198 Social Security Expense	23,272	23,015	22,745	23,444	20,548
199 Overhead Distribution	153,830	188,850	169,133	227,824	180,862
Total Personal Services	\$ 481,463	\$ 513,797	\$ 489,173	\$ 557,723	\$ 470,018
Contractual Services					
240 Utilities-Water & Sewerage	\$ 28,653	\$ 28,408	\$ 36,000	\$ 29,000	\$ 32,000
241 Utilities-Gas/Heating Oil	2,126	3,417	2,500	2,750	3,000
242 Utilities-Electric	21,698	22,388	25,000	22,500	25,000
251 Repairs & Maintenance-Rec. Eqp	-	-	500	-	500
290 Other Contractual Services	59,079	44,830	66,000	58,000	55,310
299 Annual Park Maintenance Prog	39,683	23,244	38,000	32,000	26,500
Total Contractual Services	\$ 151,239	\$ 122,287	\$ 168,000	\$ 144,250	\$ 142,310
Commodities					
315 Construction Supplies	\$ 19,031	\$ 9,501	\$ 31,000	\$ 25,000	\$ 31,000
327 Botanical Supplies	22,355	11,398	40,000	30,000	40,000
328 Park Maintenance Supplies	11,687	12,997	16,000	15,000	12,200
342 Mechanical Equipment & Supply	4,807	4,047	10,000	8,000	10,000
343 Tools & Equipment	1,020	1,131	3,000	3,000	3,105
390 Other Supplies	1,776	194	2,000	1,000	2,000
Total Commodities	\$ 60,676	\$ 39,268	\$ 102,000	\$ 82,000	\$ 98,305
Distributed Costs					
601 Distributed Vehicle Costs	\$ 5,415	\$ 5,325	\$ 5,511	\$ 5,511	\$ 5,207
604 Dist. Boyce/Mayview RAD Costs	-	-	-	(26,213)	-
Total Distributed Costs	\$ 5,415	\$ 5,325	\$ 5,511	\$ (20,702)	\$ 5,207
Total Parks Maintenance Expenditures	\$ 698,793	\$ 680,677	\$ 764,684	\$ 763,271	\$ 715,840

BUDGETARY COMMENT

Funds requested for Parks Maintenance in 2009 are \$48,844 less than appropriated in 2008 due to work force allocation planned for 2009.

FORESTRY

GENERAL FUND
PUBLIC WORKS



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Forestry Expenditures					
Personal Services	\$ 64,144	\$ 46,962	\$ 70,152	\$ 43,256	\$ 44,691
Contractual Services	23,525	28,555	25,000	22,000	25,875
Commodities	4,952	2,153	5,900	2,400	5,970
Total Forestry Expenditures	\$ 92,621	\$ 77,670	\$ 101,052	\$ 67,656	\$ 76,536

FORESTRY OVERVIEW

The Township's tree planting and maintenance program is closely related with the parks maintenance function. Activities included in this program are:

- Disease control
- Fall tree planting in parks and Township sites
- Gypsy moth control program
- Spring tree planting in parks and Township sites
- Stump removal
- Tree trimming and maintenance

Forestry Expenditures 01-40-416-500???-000	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Personal Services					
101 Full-Time Wages	\$ 37,713	\$ 24,124	\$ 38,869	\$ 20,000	\$ 22,161
110 Overtime Wages	1,263	1,849	1,500	2,200	2,000
120 Part Time Wages	688	2,123	1,200	2,500	1,500
198 Social Security Expense	3,025	2,140	3,180	1,890	1,963
199 Overhead Distribution	21,455	16,726	25,403	16,667	17,066
Total Personal Services	\$ 64,144	\$ 46,962	\$ 70,152	\$ 43,256	\$ 44,691
Contractual Services					
290 Other Contractual Services	\$ 23,525	\$ 28,555	\$ 25,000	\$ 22,000	\$ 25,875
Total Contractual Services	\$ 23,525	\$ 28,555	\$ 25,000	\$ 22,000	\$ 25,875

FORESTRY

GENERAL FUND
PUBLIC WORKS



	<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>
Commodities					
327 Botanical Supplies*	\$ 3,390	\$ -	\$ 3,500	\$ 500	\$ 3,500
342 Mechanical Equipment**	-	-	400	-	400
390 Other Supplies***	1,562	2,153	2,000	1,900	2,070
Total Commodities	<u>\$ 4,952</u>	<u>\$ 2,153</u>	<u>\$ 5,900</u>	<u>\$ 2,400</u>	<u>\$ 5,970</u>
Total Forestry	<u>\$ 92,621</u>	<u>\$ 77,670</u>	<u>\$ 101,052</u>	<u>\$ 67,656</u>	<u>\$ 76,536</u>

***Botanical Supplies:** New and replacment trees, fertilizer, evergreen food, chemicals for disease control

****Mechanical Equipment:** Parks supplies, chain saw and chain saw repairs

*****Other Supplies:** Rope, safety hooks, pruners, insect control sprays

BUDGETARY COMMENT

Funds requested for Forestry in 2009 are \$24,516 less than those appropriated in 2008 due to manpower allocation changes for 2009.

THIS SPACE HAS BEEN INTENTIONALLY LEFT BLANK

**SCHOOL GROUNDS
MAINTENANCE**

**GENERAL FUND
PUBLIC WORKS**



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
School Grounds Mte. Expenditures					
Personal Services	\$ 595	\$ 970	\$ -	\$ 700	\$ -
Commodities	-	-	-	-	-
Distributed Costs	-	-	-	-	-
Total School Grounds Mte. Expenditures	\$ 595	\$ 970	\$ -	\$ 700	\$ -

SCHOOL GROUNDS MAINTENANCE OVERVIEW

Since 1974, the Township Public Works Department had maintained Upper St. Clair's public school grounds. This maintenance program includes the care of approximately 90 acres at four elementary schools, two secondary schools and the high school. Tree maintenance, lawn and slope maintenance, and athletic field maintenance are performed by the Township under an agreement with the School District.

This includes general maintenance of grass mowing, aeration, weed control, athletic field seeding, and tree trimming and spraying.

School Grounds Mte. Expenditures 01-40-417-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 290	\$ 599	\$ -	\$ 500	\$ -
110 Overtime Wages	263	302	-	150	-
120 Part-Time Wages	-	-	-	-	-
198 Social Security Expense	42	69	-	50	-
199 Overhead Distribution	-	-	-	-	-
Total Personal Services	\$ 595	\$ 970	\$ -	\$ 700	\$ -
Commodities					
327 Botanical Supplies*	\$ -	\$ -	\$ -	\$ -	\$ -
390 Other Supplies	-	-	-	-	-
Total Commodities	\$ -	\$ -	\$ -	\$ -	\$ -
Distributed Costs					
601 Distributed Vehicle Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total Distributed Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total School Grounds Mte. Expenditures	\$ 595	\$ 970	\$ -	\$ 700	\$ -

*Botanical Supplies: Fertilizer, seed and spray

BUDGETARY COMMENT

Since 2002, the School District has used their own maintenance staff to provide these services.

FORCE WORK PROJECTS

GENERAL FUND PUBLIC WORKS



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Force Work Projects Expenditures					
Personal Services	\$ 55,666	\$ 108,971	\$ 101,729	\$ 77,470	\$ 82,923
Contractual Services	-	-	2,500	-	2,500
Commodities	3,552	5,943	7,000	5,000	7,000
Total Force Work Projects Expenditures	\$ 59,218	\$ 114,914	\$ 111,229	\$ 82,470	\$ 92,423

FORCE WORK PROJECTS OVERVIEW

The purpose of this account is to collect labor costs associated with a number of projects planned for 2009 to be accomplished by Township forces. These projects include replacing sidewalks, curbs, roadwork and emergency repairs.

Force Work Projects Expenditures 01-40-418-500???-000	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Personal Services					
101 Full-Time Wages	\$ 33,120	\$ 56,164	\$ 57,869	\$ 40,000	\$ 44,323
110 Overtime Wages	1,107	8,041	500	1,000	500
120 Part Time Wages	-	1,004	1,000	-	500
198 Social Security Expense	2,597	4,822	4,540	3,137	3,467
199 Overhead Distribution	18,842	38,940	37,820	33,333	34,133
Total Personal Services	\$ 55,666	\$ 108,971	\$ 101,729	\$ 77,470	\$ 82,923
Contractual Services					
290 Other Contractual Services	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Total Contractual Services	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Commodities					
390 Other Supplies	\$ 3,552	\$ 5,943	\$ 7,000	\$ 5,000	\$ 7,000
Total Commodities	\$ 3,552	\$ 5,943	\$ 7,000	\$ 5,000	\$ 7,000
Total Force Work Projects Expenditures	\$ 59,218	\$ 114,914	\$ 111,229	\$ 82,470	\$ 92,423

BUDGETARY COMMENT

This program provides an appropriation for labor expenses and equipment rental. Funds requested for Force Work Projects in 2009 are \$18,806 less than those appropriated in 2008 due to workforce allocation planned for 2009.

OVERHEAD DISTRIBUTION

GENERAL FUND
PUBLIC WORKS



OVERHEAD DISTRIBUTION OVERVIEW

This account represents the total Public Works Budget cost for wages for vacation and sick days, craft wages, medical insurance, group life insurance, workmen's compensation insurance, long-term disability, social security tax, uniform rentals, and retirement fund contributions for full time employees.

Public Works Overhead Distribution 01-40-499-500??-000	2008 Budget	2008 Estimate	2009 Budget
101 Full-Time Wages	\$ 171,500	\$ 211,083	\$ 205,540
112 Craft Wages	8,800	14,698	15,000
162 Group Life Insurance	8,085	8,445	10,741
163 Medical Insurance	282,500	297,836	283,532
164 Workmen's Compensation	65,419	67,600	83,453
166 Pension Costs	130,043	130,000	139,537
167 Longterm Disability Insurance	5,517	5,844	7,693
198 Social Security Expense	13,865	17,273	16,871
262 Uniform Reimbursement	25,000	21,568	25,000
199 Less: Dist. Operating Costs	(710,729)	(774,347)	(787,368)
Total Public Works Overhead Distribution	\$ -	\$ -	\$ -

In 2009, the total overhead Fringe Benefit expense estimate of \$ 787,368 is distributed to the Public Works departments based on actual costs. The distribution is as follows:

Fund-Acct. No.	2008 Distribution	2009 Distribution
01-401 Public Works Administration	\$ 88,269	\$ 84,832
01-403 Civic Activities	3,768	3,859
01-404 Snow and Ice Control	33,333	34,133
01-405 Storm Sewer Maintenance	46,644	47,763
01-406 Traffic Safety	21,115	21,621
01-408 Street Maintenance	58,333	59,733
01-411 Building Maintenance	100,669	103,084
01-412 Equipment Maintenance	88,472	90,595
01-413 Golf Course Maintenance	15,186	15,550
01-414 Tennis Court Maintenance	12,500	12,800
01-415 Parks Maintenance	227,824	180,862
01-416 Forestry	16,667	17,066
01-418 Force Work Projects	33,333	34,133
50-425 Sanitary Sewer Fund	28,233	28,911
52-102 Boyce/Mayview Park RAD Fund	-	52,427
Total Distributed Amount	\$ 774,347	\$ 787,368