



**SOUTH FAYETTE
TOWNSHIP**

A Community Growing Together

SouthFayettePA.com

412.221.8700

515 Millers Run Road
South Fayette, PA 15064



CALENDAR YEAR
January 1 - December 31

SOUTH FAYETTE TOWNSHIP

BUDGET

2021

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Officials

Board of Commissioners

Gwen Rodi, President
Joseph Horowitz, Vice President
Keith Dernosek, Commissioner
Lisa Malosh, Commissioner
Rebecca Sray, Commissioner

Township Solicitor

Robert Garvin, Esq., Goldberg, Kamin & Garvin. LLP

Staff

John M. Barrett, Township Manager

Administration

Peggy Patterson, Executive Assistant
Shannen McKahan, Finance Officer
Patrick J. Catena, Assistant Manager

Communications & Community Development

Andrea Iglar, Director

Engineering, Planning & Building

Lynette King, Assistant
Gary Hartz, Building Code Official
Joe Niedermeyer, Inspector
John Kanaskie, Engineer Technician

Parks & Recreation

Paula Willis, Director

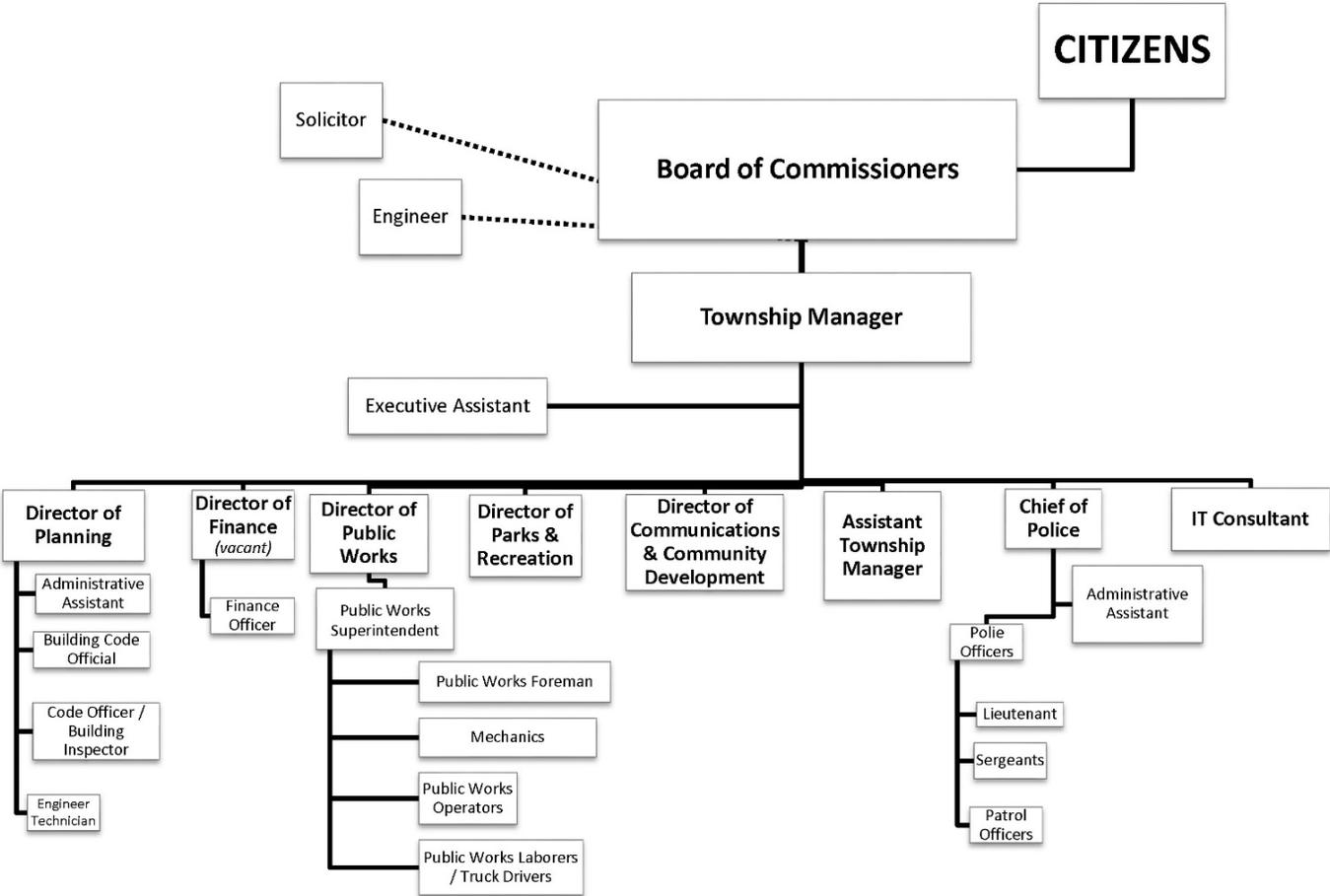
Public Works

Butch Truitt, Director
Nick Nickolas, Superintendent
Dan Dernosek, Foreman

Police

John Phoennik, Chief of Police
Evonne Williams, Assistant

Organizational Chart

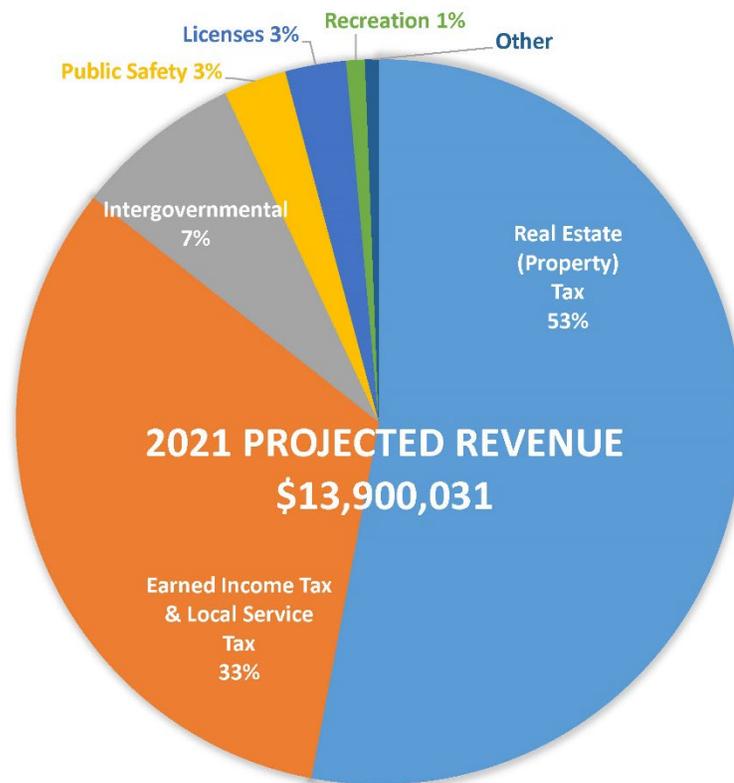


2021 Budget Message

Dear Board of Commissioners:

On behalf of the Township Administration, I am pleased to submit the 2021 South Fayette Township budget to you and to the residents of South Fayette. The budget is balanced and requires no additional tax revenue to support operations and programming. The 2021 Real Estate Tax Millage rate will remain at 4.73 mills. To South Fayette residents, this means that for every \$100,000 of assessed value of real estate owned, a payment of \$473 is owed to the Township. The 2021 budget is financially sound and provides adequate resources to sustain, expand and improve existing levels of service, while also investing aggressively in the Township’s infrastructure.

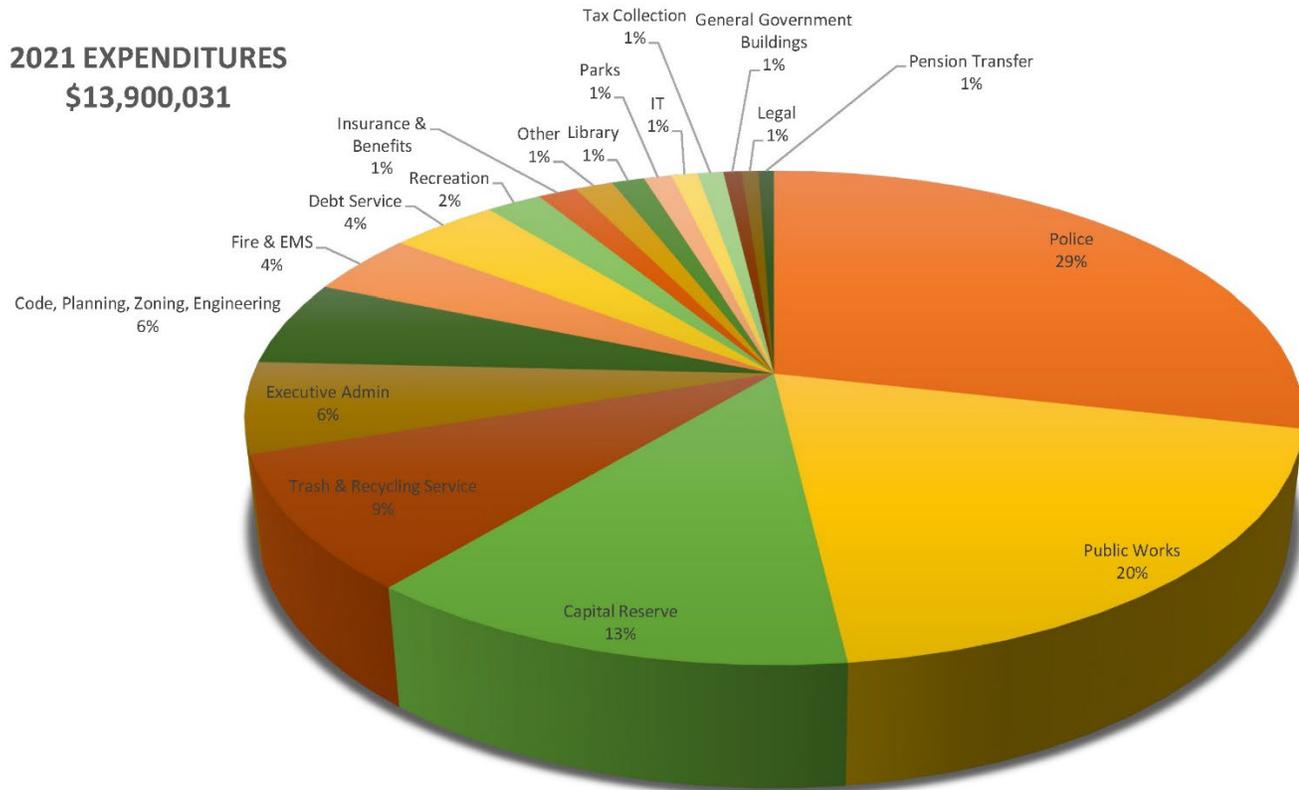
The 2021 budget document strives to serve as a policy statement, an operational guide, a financial plan and a communications tool. The recommended budget complies with all local and state laws and is supported by the Township’s Financial Policies and Procedures Manual. The 2021 balanced budget consists of a \$13,900,031 General Fund, \$413,850 Liquid Fuels Fund, \$1,300,761 Traffic Impact Fee Fund and \$2,605,820 Capital Reserve Fund. The following chart shows the distribution of revenues by source within the General Fund:



The General Fund supports the core services of the Township, including Police, Public Works, Parks and Recreation, Code Enforcement, Solid Waste Collection, Recycling and Administrative Services. The General Fund

MANAGER'S BUDGET MESSAGE

is supported predominantly by various tax revenues; Real Estate Tax, Earned Income Tax, and Local Services Tax Revenue are the largest contributors. Additional revenues within the General Fund include various fees the Township collects, including Cable Television Franchise fees and permit fees. The Township also strives to leverage tax revenues with various state and county grant programs and coordinates an aggressive sponsorship/marketing program that brings additional revenue into the Township to support core services. The illustration below shows a breakdown of operating expenditures by department.



Budget Highlights:

Significant Investment in Capital Programs. Dedicated support from the General Fund will provide a reliable funding source for our five-year Capital Improvement Program. A well-conceived CIP will support projects that operate and maintain existing infrastructure and should also include a plan to design and develop new amenities within the Township.

The 2021 South Fayette Township budget includes a transfer to the Capital Reserve of \$1,806,747, which will be used to support an aggressive capital program that includes roughly \$13 million in projects in 2021. In addition to a \$1.5 million investment in the Township road network, the 2021 Capital Program includes an estimated \$7 million for a new Municipal Complex / Police Station, \$2.79 million in park improvements, \$250,000 in stormwater improvements and \$460,000 in various equipment replacements and upgrades. The inclusion of a transfer to the Capital Reserve provides a reliable funding source to the Capital Budget and

MANAGER'S BUDGET MESSAGE

demonstrates the Township's commitment to investing in our infrastructure. The 5-year Capital Improvements Program, along with project narratives, is included in the appendix.

Incremental Growth of Personnel. The Township's budget continues to reflect the increased revenues from new home starts, commercial development and population expansion. As the Township grows, the first service area that reflects commensurate expansion is the Police Department. The 2021 Budget supports the hiring of one additional full-time officer. The additional position will permit the department to further specialize through the support of a second, full-time investigator. Moreover, as new residential communities are built and developed, the road networks within those communities often become part of the Township network of infrastructure. These factors place additional stress on both Police and Public Works operations. The Township has appropriately responded to the demands of a growing community by professionalizing our operations and adding employees in a calculated and systematic fashion. By investing in equipment and machinery along with labor, the Township Public Works Department is equipped to respond to the increased demands of a growing Township. To that end, the 2021 South Fayette Township budget continues this systematic practice by including an additional full-time laborer within the Public Works Department and incorporating a promoted structure to the South Fayette Township Police Department. The Township Administrative Team also continues to grow and adapt to an ever increasing workload. The 2021 General Fund Budget provides for additional administrative support, which demonstrates a sustainable response to the continued growth of the Township.

Increased Support for the South Fayette Library and Southbridge EMS. The 2021 Township Budget includes additional support for the South Fayette Township Library. Library officials presented the Board of Commissioners with a request for additional funding to make up for a loss of RAD funding and other reductions associated with COVID-19. The Board of Commissioners recognizes the asset and partner that exists with the library and directed the Township Manager to include an additional \$22,000 for the library, bringing the annual contribution to \$165,000. Additionally, SouthBridge EMS reached out to the Township during the budget process and requested financial support to assist with rising costs and shrinking revenues. The nonprofit emergency medical service has served South Fayette since 1971 and has not received financial assistance from the Township up until this point. Recognizing the value that SouthBridge brings to the community, the Board of Commissioners authorized their request for \$49,000 in annual funding in 2021.

Ultimately, the 2021 South Fayette Township budget reflects a responsible and prudent spending plan that supports and expands service levels to residents. The budget is a result of a comprehensive and transparent process that was open to the public and led by the Board of Commissioners. The process forced the Township to prioritize the needs of the community and to produce a strategy to continue to provide services at a high level and to appropriately plan for the operation and maintenance of our assets and infrastructure. Central to the budget planning process is overall support for these five financial principles:

- The Township will continue to use its tax dollars wisely and prudently. All of our core services strive to be efficient, and our Department Heads shall consistently seek to enhance and improve our service

MANAGER'S BUDGET MESSAGE

delivery models.

- Any increase in the rates of taxation will be considered only after all other efforts to reduce costs or increase revenues have been explored.
- It is the Township's goal to minimize borrowing. Borrowing for capital expenditures will occur only when sufficient current funds are unavailable for essential purchases.
- Fees are charged for specialized services, and our fee schedules are reviewed annually to ensure that they adequately cover the total cost of providing services.
- State, federal and private grants are actively sought to assist with current or proposed projects or programs that have a fund shortage. South Fayette Township has been very effective in securing many grants and other funds to offset necessary expenses.

I am pleased to present this budget to our elected leaders and the citizens of the Township, and I look forward to building on the momentum we have established in 2020 to make the upcoming year another successful one for South Fayette.

Respectfully Submitted,

John M. Barrett

John M. Barrett
Township Manager

Community Facts

About South Fayette Township

South Fayette Township, founded in 1842, is uniquely positioned as the premier up-and-coming community in the greater Pittsburgh metropolitan region. Residents enjoy the community's homes, parks, trails, schools and other services and amenities, while businesses appreciate the direct access to major highways. Named in honor of General Lafayette of the American Revolution, the 21-square-mile township in Allegheny County has a rich heritage and a bright future.

Residents

- Population 15,945+ (11,050+ adults)
- 25% population increase since 2000
- 6,365+ households; 100 homes built/year
- Median household income: \$80,344
- Median property value: \$152,200
- Median age: 40
- Largest household type: families with children
- Educational attainment: 94.8% high school graduate or higher; 49.8% bachelor's degree or higher

Business Community

- \$1.7 billion+ certified real estate value (commercial + residential)
- Total assessed commercial value increased more than 50% over past decade
- 1,100+ businesses
- About half the township is undeveloped
- Local Economic Revitalization Tax Assistance (LERTA) abatement program
 - South West Communities Chamber of Commerce
- Commercial development includes Newbury Market/Topgolf, the former Star City site/Piazza, Charter Homes/Hastings, South Fayette Commons, Children's Hospital of Pittsburgh of UPMC South Center, Abele Business Park, Bursca Business Park and a variety of independent and family businesses

Transportation

- Interstate 79 (South Fayette/Bridgeville exit)
- PA Turnpike Southern Beltway, with ramp from Route 50 and direct access to airport, coming soon
- 15 miles to Downtown Pittsburgh or Pittsburgh International Airport
- State Route 50 / Washington Pike

Township Service Highlights

- Sustainable Pennsylvania Certified Gold Community & Allegheny County Banner Community
- Award-winning communications: website, social media and South Fayette Connect magazine
- 450 acres of parks and trails; free community events; award-winning recreation programs
- 24/7 police department; four fire departments; community ambulance service

2020



HIGHLIGHTS



1 Awards

2 Grants, Sponsorships & Fundraising

3 General Government

4 Police

5 Parks & Recreation

6 Business & Development

Year in Review





BLUE PENCIL AND GOLD SCREEN

Awards

7

Awards

2020 Highlights Awards & Honors



Recognized for Excellence

South Fayette Township received seven honors in 2020.

Awards came from government and professional organizations.



Awarded by

- Allegheny County
- Association of Marketing and Communication Professionals
- National Association of Government Communicators
- Pennsylvania Recreation and Park Society
- Public Relations Society of America, Pittsburgh Chapter

- 1 Banner Community**
 Outstanding professional development, transparency, fiscal management, accountability, communications
- 2 Renaissance Award**
 Community Relations Campaign, South Fayette Community Day
- 3 Excellence in Recreation and Parks Award**
 Thanks for Giving event in appreciation of business sponsors
- 4 Blue Pencil & Gold Screen Awards**
First Place: Writer's Portfolio
 Stormwater Articles
Second Place. Magazine
 South Fayette Connect
- 5 MarCom International Awards**
Gold
 South Fayette Connect
Honorable Mention
 COVID-19 Newsletter



2020 Highlights

South Fayette Township

www.SouthFayettePA.com



2020 Highlights Grants, Sponsorships & Fundraising



21K

**Business
Sponsorships**

150K

**CARES
Funding for
Police**

317K

**Splash Pad
Grant**

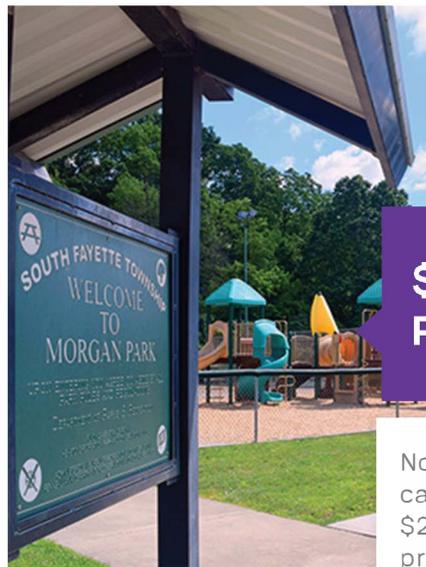
2K

**SF Community
Fund Donations**



\$25K Body Camera Grant

Comcast awarded a \$16,000 grant for cable TV broadcasting equipment.



**\$100K Morgan
Park Grant**

No-Shave November campaign raised \$2,810 for cancer prevention.



In 2020, South Fayette Township applied for funding to install two traffic signals at the intersections of Presto-Sygan Road with Newbury Highland and Presto-Sygan Road with Millers Run Road.

\$635,000 +

Grants, Sponsorships, Fundraising
& Other Support Awarded to
Township in 2020



**SOUTH FAYETTE
TOWNSHIP**
A Community Growing Together



\$13 million

to clean up Millers Run

Grant to South Fayette
Conservation Group



2020 Highlights

\$2m+

Road Improvements

Paved 75+ Roads

- + seal-coated 7 miles of roadway, repaired 83 storm inlets, mowed 140 miles of roadside grass and 94 acres in parks, installed 129 signs, responded to 1,713 PA One Calls

General Government



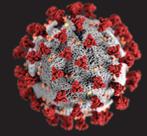
Southern Beltway Connection



Trail Flood Control

Year of the Pandemic

Operations changed significantly in March due to the coronavirus pandemic.



South Fayette Township has demonstrated flexibility, adaptability and resiliency, continuing to provide public services throughout the COVID-19 crisis. The township also has acted to help protect the health and safety of citizens and employees.

Pandemic Safety

- Sanitized facilities, vehicles, & parks
- Developed COVID-19 policies
- Made operational adjustments
- Held meetings online via Zoom
- Published COVID-19 newsletter
- Created COVID-19 webpage
- Installed park signs about coronavirus safety
- Adapted recreation to virtual formats



Contributed to

Four Volunteer Fire Departments & South Fayette Township Library



- ### 1 Facility Improvements

Purchased property and began design for police station/township office on Hickory Grade Road; started planning process for community center in Morgan.
- ### 2 South Fayette Connect

Fifth year of magazine publication included four issues, plus a reader survey and a special COVID-19 edition.
- ### 3 Traffic Flow

Traffic signal equipment ordered for intersection of Route 50 and Alpine Road, with installation expected in early 2021.
- ### 4 Professional Services

Requests for Proposals issued for services such as engineering, banking and comprehensive planning.



South Fayette collected more than 18 tons of glass during two special recycling events.

4500+

Annual Service Calls



1 Body-Worn Cameras

Audio-video recordings from police-worn cameras help improve officer-citizen interactions and safety.

2 Virtual Training Equipment

Virtual reality training simulator helps officers make proper decisions in high-stress situations.

3 Policy Update

Lexipol program ensures comprehensive, up-to-date policies and provides online training platform.

4 Personnel

Two officers were promoted to lieutenant and sergeant, and one officer was added to force.

South Fayette Township Police Department

Community Relations

- No-Shave November
- Halloween Patrols
- Joy-Thru Fairview
- Articles in South Fayette Connect
- Chief's Corner Blog



Truck added
to fleet

2020 Highlights Parks and Recreation

1K+

**Family &
Individual
Participants**

145

**Activity
Boxes**

55

**Programs,
Contests &
Events**

4K+

**Joy-Thru Fairview
Video Views**
plus 350+ cars at event



Virtual Programs

For safety during the pandemic, 39 programs were virtual, at home and outdoors.



Geocaching in the Parks

Outdoor programs were expanded at parks and trails.



BRICK INSTALLATION

Memorial and dedication bricks from South Fayette Township's Buy-a-Brick program were installed around a flagpole in Preservation Park. The program raises money for the nonprofit South Fayette Community Fund.



Social Media Activities

Five contests and challenges were held on Facebook and Instagram.

Playground Updates

A major playground improvement project was launched in Fairview Park and Boys Home Park.

SHOP LOCAL

Two rounds of Takeout Bingo aimed to support local restaurants and businesses.

www.SouthFayettePA.com/ParksAndRec

SOUTH FAYETTE TOWNSHIP

TAKEOUT BINGO

Support Local

Who can South Fayette swing!

Use an Eat from a local restaurant!

Bezz & Pubs 2243 Washington Pike South Fayette, PA 15077 412-252-5877	Overly's Get It! 519 Millers Run Rd South Fayette, PA 15077 412-313-7186	McDonnell's Pizzeria 2403 Washington Pike South Fayette, PA 15077 724-413-3481	Chipotle 3808 Washington Pike South Fayette, PA 15077 412-211-6515	Blaze Pizzeria 100 Millers Run Rd South Fayette, PA 15077 412-533-5004
Five Guys 160 Millers Run Rd South Fayette, PA 15077 412-914-2170	Portman's Farm Market 2403 Washington Pike South Fayette, PA 15077 412-229-3358	6th Priority Cleaning Co. 511 Millers Run Rd South Fayette, PA 15077 724-413-3481	Pizza Hut 3227 Washington Pike Cott Run Area, PA South Fayette, PA 15077 412-593-8788	Tag That 611 Millers Run Rd South Fayette, PA 15077 412-964-5292
Lucas Street Tacos 388 Washington Pike South Fayette, PA 15077 412-564-0548	Jimmy John's 2555 Washington Pike South Fayette, PA 15077	New Oregon Express 3227 Washington Pike South Fayette, PA 15077	FREE	First Watch 160 Millers Run Rd South Fayette, PA 15077

BUSINESS AND DEVELOPMENT

Growth Continues

Despite the coronavirus pandemic, South Fayette saw new business openings and development.

FOOD SERVICE

- Girl Friday Cooking Co. - Morgan
- La Casa del Tacos - at Bee'z Bistro
- Lucha Street Tacos - Washington Pike
- Over the Bar Bicycle Cafe - Hastings
- Pizza Hut - Bursa & Washington Pike
- The Steeping Leaf - Morgan

OPENINGS

- Chartiers Bend Retirement Resort - Hastings
- ExtraSpace Storage - at I-79
- 15 new tenants, and 3 expansions, at Abele and Bursa Business Parks and Beacon I

RESIDENTIAL

- Hastings
- Lafayette Meadow

50-YEAR FAMILY BUSINESSES

- Colussy Chevrolet
- John Kosky Contracting
- Melrose Cemetery
- Portman's Farm

LOOKING AHEAD

- BJ's Warehouse Club - Newbury
- The Piazza - at I-79
- Police & Township Building - Hickory Grade Road
- Township Community Center - Morgan



Junior Achievement

Six new restaurants and food services opened in 2020.



Chartiers Bend Retirement Resort

25+

Business Openings

4

Family Businesses operating 50+ years

30

Magazine Ads Published

in South Fayette Connect

379

Building Permits



2021 GENERAL FUND SUMMARY BY DEPARTMENT

2021 GENERAL FUND SUMMARY BY DEPARTMENT

Department	2019 Actual	2020 Budget	2020 YE Estimate	2021 Budget
Legislative Body	54,649	57,750	46,347	66,847
Executive Admin	705,658	839,800	654,345	826,350
Tax Collection	145,565	130,265	121,092	130,042
Law	51,382	80,000	82,500	85,000
IT	115,287	130,700	118,500	131,500
Engineering	360,207	389,850	373,991	438,860
General Gov / Buildings	61,875	98,000	66,000	91,500
Police	3,464,006	3,724,233	3,636,644	3,969,190
Fire & EMS	465,851	509,500	490,500	559,500
Code, Planning & Zoning	290,070	321,250	293,611	329,490
Animal Control	5,560	5,500	4,500	5,000
Solid Waste	1,311,666	1,385,000	1,188,000	1,230,000
Public Works	2,974,835	2,456,800	2,320,847	2,722,270
Recreation	240,741	224,250	153,714	280,350
Parks	351,254	178,700	95,150	141,000
Library	143,000	143,000	143,000	165,000
Debt Service	545,920	547,200	547,200	547,200
Insurance & Benefits	168,918	196,000	196,000	196,000
Pension Transfer	-	-	78,182	78,185
Refunds	39,185	51,703	27,100	100,000
Grand Total	11,495,630	11,469,500	10,637,223	12,093,284

2021 BUDGET REVENUES



Real Property Taxes

Summary

Real Estate Property Taxes 01-301-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL	\$6,913,151.44	\$7,000,000.00	\$7,191,703.00	\$7,351,231.00	\$159,528.00	2%

Description

General Fund revenue is generated by real estate taxes, also known as property taxes. The tax is assessed on all commercial, industrial, residential, and other non-exempt properties within the Township. In 2021, Real Estate Tax revenue is estimated to comprise 53.72% of the Township's \$13,900,031 General Fund Budget.

Real Estate Tax is calculated by applying a millage rate, set each year by the Township Commissioners, to a property's assessed value, set by Allegheny County. In 2021, South Fayette Township's millage rate remains at 4.73, which means that a property with an assessed value of \$100,000 would have a Township real estate tax bill of \$473 ($100,000 \times .00473$).

Real Estate Taxes are billed and collected by the Township's elected tax collector, Kevin Biber. Traditionally, taxes are due by June 1 each year. Property owners who pay prior to March 31 receive a 2% discount. If property owners pay after June 1, they receive a 10% late penalty. If property taxes have not been paid within one year of the due date, the delinquent account is sent to the Township's third-party delinquent tax collector, Jordan Tax Service. Each January, the Allegheny County Office of Property Assessments sends the Township a list of the certified assessed values of each parcel and its tax-exempt status. The Township Tax Collector uses this data in combination with the Township's millage rate to create the year's tax bills.

In 2020, South Fayette Township took action to extend the discount period and eliminate a late penalty on any Real Estate Tax bill paid by the end of year. This tax relief action was authorized due to COVID-19 and legislative relief that was provided through the CARES Act. As 2020 comes to a close, the Township is uncertain if similar relief will be provided to South Fayette residents and has conservatively budgeted for Real Estate Tax revenue in 2021.

2021 GENERAL FUND REVENUES

Budget Detail

Real Estate Property Taxes 01-301-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Current Year RE Tax	\$6,575,278.86	\$6,750,000.00	\$6,936,024.00	\$7,095,552.00	\$159,528.00	2%
Interim RE Tax	\$83,451.07	\$25,000.00	\$25,000.00	\$25,000.00	0.00	0%
Prior Tear RE Tax	\$40,929.83	\$25,000.00	\$25,000.00	\$25,000.00	0.00	0%
Delinquent Tax (Solic/Tax Coll)	\$213,491.68	\$200,000.00	\$205,679.00	\$205,679.00	0.00	0%
TOTAL	\$6,913,151.44	\$7,000,000.00	\$7,191,703.00	\$7,351,231.00	\$159,528.00	2%

Act 511 Taxes

Summary

01-310- Act 511 Taxes	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
	\$4,875,273.21	\$4,437,000.00	\$4,434,900.00	\$4,524,900.00	\$90,000.00	2%

Description

Pennsylvania state law enables local governments to levy other types of taxes to supplement revenue from property taxes. South Fayette Township collects three of these local taxes – the Real Estate Transfer Tax, the Earned Income Tax and the Local Services Tax.

Real Estate Transfer Tax is 0.5% of the sale price of any home sold within the Township and is paid at closing to the Allegheny County Recorder of Deeds. The amount of revenue collected from the tax varies year to year, as the price and number of homes and commercial buildings sold fluctuates. Homebuyers pay a Transfer Tax of 1%, which is split between the Township and the South Fayette School District. The tax is applicable on the sale of all real estate, including commercial and industrial buildings. The Real Estate Transfer Tax is projected to generate \$625,000 in 2021.

Earned Income Tax (EIT) is a 0.5% tax on earned income and compensation from residents within the Township. The tax is collected by the Allegheny Southwest Tax Collection Committee, as prescribed by PA Act 32 of 2008. South Fayette Township is one of 63 municipalities and school districts in the Allegheny Southwest Tax Collection Committee. In 2021, EIT is projected to generate roughly \$3.6 million in revenue for the Township, or 26% of General Fund revenues.

2021 GENERAL FUND REVENUES

Although the rate has not increased in recent years, EIT revenue increases modestly each year. This means either the number of Township residents who are employed is growing annually and/or residents are getting paid higher wages for their work. Upward trends in EIT revenue not only contribute to the Township's financial stability but also provide a strong economic indicator that the quality of life for residents is improving as aggregate income rises. The School District also collects a 0.5% earned income tax.

Originally called the Emergency and Municipal Services Tax, the Local Services Tax is a \$47 tax per employee working within the municipality. The School District also collects a \$5 local service tax per person. The Local Services Tax is projected to generate \$275,000 in 2021.

Budget Detail

ACT 511 TAXES	2019	2020 Budget	2020 Year End Estimate	2021 Budget	\$ Change	% Change
Real Estate Transfer Tax	\$732,518.11	\$650,000.00	\$535,000.00	\$625,000.00	\$90,000.00	17%
Earned Income Tax - Current	\$3,832,951.15	\$3,500,000.00	\$3,612,500.00	\$3,612,500.00	0.00	0%
LST (Current & Delinquent)	\$297,403.95	\$275,000.00	\$275,000.00	\$275,000.00	0.00	0%
Mechanical Devices Tax	\$12,400.00	\$12,000.00	\$12,400.00	\$12,400.00	0.00	0%
TOTAL	\$4,875,273.21	\$4,437,000.00	\$4,434,900.00	\$4,524,900.00	\$90,000.00	2%

Licenses

Summary

Licenses 01-321-*	2019 Actual	2020 Budgeted	2020 Estimate	2021 Budget	\$ Change	% Change
	\$371,611.61	\$354,300.00	\$362,450.00	\$365,700.00	\$3,250.00	1%

Description

South Fayette requires the issuance of licenses and permits in order to conduct certain activities within the Township. Generally, these are a means to ensure that all municipal regulations and ordinances are upheld and to protect public welfare. Fees charged for permits and licenses are intended to cover the cost of inspection, enforcement and administration.

2021 GENERAL FUND REVENUES

The Township grants non-inclusive Cable Franchise agreements to cable service vendors (currently Comcast Cable Communications and Verizon) and permits the cable providers to operate within the public right-of-ways. These franchise fees make up most of the revenue in this line item. Additionally, the Township collects revenue from Lamar Advertising in exchange for local advertisements on bus shelters within the township. The Township also charges a small fee for an off-leash dog permit (for use in a designated zone in Fairview Park).

Budget Detail

Licenses 01-321-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Miscellaneous Permits	\$11,050	\$10,000	\$2,000.00	\$5,000.00	\$5,000.00	50%
Dog Licenses	\$1,750.00	\$2,000.00	\$1,750.00	\$2,000.00	\$2,000.00	0%
Transit Shelters	\$6,400.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	0%
Cable TV Franchise	\$352,411.61	\$336,000.00	\$352,400.00	\$352,400.00	\$16,400.00	5%
TOTAL	\$371,611.61	\$354,300.00	\$362,450.00	\$365,700.00	\$29,700.00	8%

Non-Business Licenses & Permits

Description

South Fayette requires that Pennsylvania utilities or other private contractors secure a Street Opening Permit before excavating within a Township road right-of-way. The Township also requires restoration be performed to an adopted standard following construction.

Budget Detail

Non Business Licenses & Permits 01-322-310	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% of Total Budget
	\$10,348.00	\$10,000.00	\$7,500.00	\$10,000.00	0	0%

Fines

Description

South Fayette Township levies fines for traffic violations as well as violations of our local ordinances. These cases are typically settled by the local magistrate, and often result in fines being paid by the violator. The Township is entitled to portions of said fines, depending on the type of violation and the amount of the fine.

Budget Detail

2021 GENERAL FUND REVENUES

Fines 01-331-220	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
	\$30,397	\$25,000	\$12,000	\$20,000	\$8,000	66%

Rent and Royalties

Description

South Fayette permits farming on property near Boys Home Park by a qualified individual, who pays a fee to the Township for access to the property.

Budget Detail

Rents and Royalties 01-342-200	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
	\$700	\$700	\$700	\$700	0	0%

State Capital and OP Grants

Description

The Township has been awarded a sizeable grant from the Pennsylvania Department of Conservation and Natural Resources (DCNR) to assist with the development of Fairview Park. In addition to support from DCNR, the Township annually receives funding from the Pennsylvania Department of Environmental Protection's Recycling Program Performance Grant. Recent changes to the Township curbside recycling program, namely the elimination of glass as an accepted recyclable material, will reduce the level of Performance Grant revenue in 2021.

Budget Detail

State Capital & OP Grants 01-354-550	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
	\$12,823	\$10,000	\$17,438	\$265,000	\$255,000	255%

State Shared Revenue

2021 GENERAL FUND REVENUES

Description

The public utility realty tax (PURTA) is levied against certain entities furnishing utility services regulated by the Pennsylvania Public Utility Commission or a similar regulatory body. The commonwealth imposes this tax on public utility realty in lieu of local real estate taxes and distributes the local realty tax equivalent to South Fayette Township.

Commercial establishments with a valid liquor license pay liquor license fees of \$300 annually to the Township, as part of the annual license renewal or validation process. Twice a year, as required by law, the PLCB returns a portion of liquor license fees paid by PLCB-approved licensees to the Township.

Foreign Fire Insurance Tax revenue for the Township comes from a 2% tax on premiums paid for casualty and fire insurance sold in Pennsylvania by out-of-state insurance companies. Funds are allocated through the PA Auditor General to South Fayette to enable the purchase of training, equipment and insurance, and pay for death benefits for volunteer firefighters in the Township.

Under the Pension Reform Act, Act 205, the Township receives an allocation from the State of Pennsylvania for each active full-time employee in the pension plan, sometimes referred to as State Aid. The State generates this revenue through the foreign causality insurance premium tax. The State Aid for public pensions makes up about 40% of the Township's mandatory municipal obligation contribution (MMO) to the pension.

Budget Detail

State Shared Revenue 01-355-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Public Utility Realty Tax	\$10,305.06	\$10,000.00	\$10,000.00	\$10,000.00	0.00	0%
Alcoholic Beverage Tax	\$4,300.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00	0%
Foreign Fire Insurance	\$96,488.42	\$90,000.00	\$99,190.00	\$95,000.00	(4,190.00)	-4%
Pension State Aid Allocation	\$286,747.94	\$300,000.00	\$329,897.00	\$335,000.00	\$5,103.00	2%
TOTAL	\$397,841.42	\$404,000.00	\$443,087.00	\$444,000.00	\$913.00	0%

Local Government Grants

Description

Allegheny County levied the Regional Asset District (RAD) tax in March 1994 and every municipal government in Allegheny County voted to participate in the benefits of an additional 1% on sales tax. The additional tax revenue, referred to as RAD funds, are distributed between the county government and local municipalities. Twenty-five percent of the funds goes directly to the county and 25% goes to the other municipal governments based on a formula weighted to help distressed communities. The Township, along with all jurisdictions in Allegheny County, experienced a decreased in RAD funds in 2020, due to the impact of COVID-19. The 2021 budget anticipates RAD Funds to be equal to 2020 actuals.

Budget Detail

Local Government Grants 01-357-601	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Allegheny County Sales Tax (RAD)	\$359,308.29	\$325,000.00	\$330,000.00	\$325,000.00	(5,000.00)	-2%

General Government

Description

Engineering and other third-party expenses the Township incurs during the land development process are passed along to the applicant and appear as revenue in the General Fund Budget. It should be noted that the Township incurs expenses for this service, which these revenues offset. The Township charges application fees for such applications, and also collects fees to provide lien letters required for real estate closings. Those revenues are also reflected in this budget category.

Budget Detail

General Government 01-361-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Engineering Review Fees	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00	0%
Zoning Apps/Land Development	\$34,194.05	\$30,000.00	\$20,000.00	\$25,000.00	\$5,000.00	25%
Sale of Maps, Supplies, etc.	\$250.00	\$500.00	\$250.00	\$500.00	\$250.00	100%
Lien Letter Fees	\$14,090.00	\$10,000.00	\$17,500.00	\$12,000.00	(5,500.00)	-31%
TOTAL	\$48,534.05	\$60,500.00	\$37,750.00	\$37,500.00	(250.00)	-1%

2021 GENERAL FUND REVENUES

Public Safety

Description

Revenue in this category is mostly from fees associated with the issuance of building permits for both residential and commercial purposes. Building permits are required for alterations to existing properties, as well as for the construction of new buildings. The Township also issues permits for swimming pools, fences and various accessory structures/home improvements depending on the nature of the work. In addition to fees charged for these services, the township passes along the costs of any Third-Party Plan Reviews required for commercial building permits to the applicant.

Additionally, the Police Department and the School District have partnered for the deployment of a School Resource Officer to patrol school grounds and promote school safety. The School Resource Officer is certified to serve in this capacity, but remains a sworn officer of the South Fayette Township Police Department. The Township and the School District have an agreement for the reimbursement of a portion of the officer's personnel expenses to serve in this capacity.

Township property owners who install personal security alarms and would like the police notified during an alarm event are responsible for paying a small fee to the Township. The revenue from this fee is reflected in this revenue category.

Budget Detail

Public Safety 01-362-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Sale of Police Reports	\$5,090.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00	0%
Building Permits	\$121,130.75	\$125,000.00	\$150,000.00	\$175,000.00	\$25,000.00	17%
Third-Party Plan Review	\$27,533.15	\$45,000.00	\$37,500.00	\$40,000.00	\$2,500.00	7%
PA Surcharge	(\$436.50)	\$0.00	\$20,000.00	\$20,000.00	0.00	0%
Alarm Permits	\$500.00	\$500.00	\$350.00	\$500.00	\$150.00	43%
Occupancy & Use Permits	\$14,622.95	\$10,000.00	\$20,000.00	\$20,000.00	0.00	0%
School Resource Officer	\$125,220.88	\$125,000.00	\$93,750.00	\$128,750.00	\$35,000.00	37%
TOTAL	\$293,661.23	\$308,500.00	\$324,600.00	\$387,250.00	62,650.00	19%

Highways and Streets

Description

The Township has entered into a voluntary agreement with the Pennsylvania Department of Transportation (PennDOT) to perform winter maintenance on select state roadways within the Township. PennDOT reimburses the Township for this service, based on a districtwide formula applied to each lane mile of roadway maintained by the Township. Through this collaboration, state roadways are maintained much faster, which further protects Township residents and motorists in South Fayette.

Budget Detail

Highways and Streets 01-363-400	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
	\$31,688.16	\$25,000.00	\$27,500.00	\$27,500.00	0.00	0%

Recreation

Description

The Township provides various recreation programs and offerings to residents on a fee-for-service basis. Additionally, the Township rents various pavilions within our park system, for a fee. The Township also hosts community events throughout the year and offsets the costs of these events with corporate sponsorships and other cooperative efforts. The Township strives to offer a robust recreation calendar of events to residents without relying upon public tax dollars to implement. When certain activities become unavailable to the public due to the COVID-19 pandemic, the Township offers virtual programming and/or modifies programs and events to enable safe experiences.

Budget Detail

Recreation 01-367-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Use of Park Facilities	\$18,440.00	\$17,000.00	\$5,620.00	\$18,500.00	\$12,880.00	229%
Instructed Classes/Programs	\$40,257.00	\$30,000.00	\$2,076.00	\$30,000.00	\$27,924.00	1345%
Summer Playground Camp	\$26,470.95	\$25,000.00	\$4,067.00	\$25,200.00	\$21,133.00	520%
Program Fees	\$2,310.00	\$3,100.00	\$2,730.00	\$3,000.00	\$270.00	10%
Donations/Fees - Fireworks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Donations/Fees - Community Day	\$31,612.00	\$20,000.00	\$1,500.00	\$25,000.00	\$23,500.00	1567%
Donations/Fees - Special Events	\$11,875.00	\$8,000.00	\$10,550.00	\$10,550.00	0.00	0%
Donations/Fees - Special Needs Events	\$3,400.00	\$2,500.00	\$250.00	\$2,500.00	\$2,250.00	900%
TOTAL	\$134,364.95	\$105,600.00	\$26,793.00	\$114,750.00	\$87,957.00	328%

2021 GENERAL FUND REVENUES

Total General Fund Revenue

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL GENERAL FUND REVENUES	\$13,567,706.87	\$13,095,600.00	\$13,387,621.00	\$13,900,031.00	\$512,410.00	3.83%

Interfund Transfers & Other Financing Sources

Description

Revenues in this heading are not considered current revenues due to the nature of the income or the income being recognized in a prior period. This includes:

1. Long-Term Debt
2. Payments as reimbursements for services rendered such as HOA payments for winter maintenance
3. Transfers into the General Fund from other funds that accumulated assets for specific purposes; in this case, the Capital Reserve funds and the proceeds of the Star City sale
4. Use of Cash - Accumulated Fund Balance used to fund current spending

In 2021, the Township will use \$13,005,100 in Other Finance Sources to fund capital projects. Also, the Township will transfer \$1,806,747 to the Capital Reserve Fund to accumulate resources for future capital projects.

Revenue	13,900,031
OFS Long Term Debt	3,150,000
OFS Winter Maintenance	15,000
OFS Transfer In (CR and Star City)	6,505,820
OFS Use of Cash	3,334,280
Total OFS	13,005,100
Total Revenue & OFS	26,905,131

2021 GENERAL FUND REVENUES

Budget Detail

Other Financing Sources 01-393-510	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change
Transfer from Capital Reserve	\$0.00	\$0.00	\$0.00	\$2,605,820.00	\$2,605,820.00
Transfer from Capital Reserve - Star City	\$0.00	\$0.00	\$0.00	\$3,900,000.00	\$3,900,000.00
Proceeds from LTD	\$0.00	\$0.00	\$0.00	\$3,150,000.00	\$3,150,000.00
Winter Road Maintenance	\$21,641.55	\$25,000.00	\$15,000.00	\$15,000.00	0.00
Fund Balance Forwarded	\$0.00	\$0.00	\$0.00	\$3,334,280.00	\$3,334,280.00
TOTAL	\$21,641.55	\$25,000.00	\$15,000.00	\$13,005,100.00	\$12,990,100.00

Total General Fund Revenue and Other Financing Sources

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL GENERAL FUND REVENUES	\$13,589,348.42	\$13,120,600.00	\$13,402,621.00	\$26,905,131.00	\$13,502,510.00	100.75%

2021 BUDGET EXPENSES



2021 GENERAL FUND EXPENSES

Legislative Body

Summary

Legislative Body 01-400-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
	\$54,649.13	\$57,750.00	\$46,347.00	\$66,847.00	\$20,500.00	44%

Description

South Fayette must adhere the PA First Class Township Code, which prescribes five members of a Board of Commissioners, each of whom are elected at large. The Township Code identifies a modest stipend for each member of the Board of Commissioners, who receive no other financial or employment benefits. This account also provides resources for the Commissioners to seek continuing professional education as well as memberships to various state and local associations.

South Fayette is one of 22 communities in the South Hills that belongs to the South Hills Area Council of Governments (SHACOG). Participation in SHACOG provides South Fayette access to multi-municipal cooperation in joint purchasing, data collection, police testing and other services. When there are increases in county sales tax revenues, contributions to the Allegheny Regional Asset District will increase, and SHACOG will receive a portion of the increase. In addition to standard membership fees, a portion of the increased sales tax is redistributed back to SHACOG.

Budget Detail

Legislative Body 01-400-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Commissioners	\$16,346.80	\$16,250.00	\$16,347.00	\$16,347.00	0.00	0%
FICA/Medicare	\$1,242.59	\$1,250.00	\$1,250.00	\$1,250.00	0.00	0%
General Expense	\$679.74	\$1,000.00	\$750.00	\$1,000.00	\$250.00	33%
Community Relations	\$950.05	\$1,500.00	\$500.00	\$10,000.00	\$9,500.00	1900%
COG/RAD funds	\$7,485.30	\$7,000.00	\$7,000.00	\$7,500.00	\$500.00	7%
Dues & Subscriptions	\$19,269.29	\$21,750.00	\$20,500.00	\$21,750.00	\$1,250.00	6%
Seminars & Travel Expense	\$7,217.98	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	
South Fayette Cleanup Project	\$1,457.38	\$0.00	\$0.00	\$0.00	0.00	
Computer Upgrades	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
TOTAL	\$54,649.13	\$57,750.00	\$46,347.00	\$66,847.00	\$20,500.00	44%

Executive Administration

Summary

Executive Administration 01-401-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
	\$705,657.94	\$839,800.00	\$654,345.00	\$826,350.00	\$172,005.00	26%

Description

The executive category includes the personnel costs of the Township Manager and various Department Heads. Working along with the Board of Commissioners, modifications have been made to the Township administrative staff. An Assistant Manager position has been created and filled, and a Director of Planning position has been created but not yet filled. The Director of Finance position is currently vacant, and the Finance Department restructured to provide fiscal and accounting services with a blend of staff and professional service consultants.

The Township participates in a self-insured trust for health insurance through Municipal Benefits Services. The benefit of the trust is less volatility in health insurance premiums, while still providing an array of plan designs and providers to allow flexibility to the Township when selecting a benefit plan. The Township saw a 3% increase in premiums in 2021.

South Fayette Connect was established in 2016 as the official magazine of South Fayette Township. The mission of the free, nonprofit quarterly publication is to provide citizens with an accurate source of information about the township while building a strong sense of community identity and pride. In addition, the magazine is a tool for economic development, both through business journalism and the Advertising Incentive Program. The township offers ‘free’ advertisements as an incentive for organizations to sponsor community and recreation events. The larger the donation, the larger the ad.

Each year, South Fayette hires independent auditors to review the Township’s financial documents and procedures to provide transparency, ensure our operations are free of fraud, improve our credit rating, and confirm compliance with all rules of the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

2021 GENERAL FUND EXPENSES

Budget Detail

Executive Administration 01-401-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries -Administration	\$405,267.24	\$465,000.00	\$343,395.00	\$430,000.00	86,605.00	25%
Health Insurance	\$92,499.81	\$118,950.00	\$101,600.00	\$110,000.00	8,400.00	8%
Life/Disability Insurance	\$2,313.66	\$4,000.00	\$3,850.00	\$4,200.00	350.00	9%
Pension	\$35,499.20	\$43,000.00	\$34,400.00	\$45,000.00	10,600.00	31%
FICA/Medicare	\$28,577.33	\$35,850.00	\$26,000.00	\$35,500.00	9,500.00	37%
Overtime	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Employee Development	\$1,844.88	\$5,500.00	\$1,200.00	\$7,500.00	6,300.00	525%
Material & Supplies	\$8,312.82	\$9,000.00	\$8,000.00	\$9,000.00	1,000.00	13%
Misc. Expense	\$397.89	\$1,500.00	\$750.00	\$1,500.00	750.00	100%
Community Development Expense	\$16,461.37	\$15,250.00	\$11,500.00	\$15,250.00	3,750.00	33%
Vehicle Gas & Oil	\$1,473.10	\$3,000.00	\$750.00	\$31,000.00	30,250.00	4033%
Community Relations/Magazine	\$26,743.98	\$27,250.00	\$30,000.00	\$30,000.00	0.00	0%
Audit Fees	\$19,937.25	\$22,500.00	\$27,000.00	\$22,500.00	(4,500.00)	-17%
Bank Service Charges	\$246.00	\$1,500.00	\$200.00	\$200.00	0.00	0%
Telephone/Internet Expense	\$16,611.16	\$20,000.00	\$15,000.00	\$18,000.00	3,000.00	20%
Postage, Envelopes, Fees	\$2,341.06	\$3,000.00	\$2,000.00	\$3,000.00	1,000.00	50%
Advertising	\$1,563.65	\$3,000.00	\$4,000.00	\$4,000.00	0.00	0%
Printing	\$1,642.71	\$2,000.00	\$1,500.00	\$2,000.00	500.00	33%
Insurance & Bonding	\$11,230.62	\$14,000.00	\$14,000.00	\$14,000.00	0.00	0%
Vehicle Insurance	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Vehicle Maintenance/Inspection	\$0.00	\$1,000.00	\$500.00	\$1,000.00	500.00	100%
Tires & Tubes	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Dues & Subscriptions	\$2,543.55	\$3,000.00	\$2,500.00	\$3,000.00	500.00	20%
Contracted Services (Maint Agr)	\$21,223.92	\$25,500.00	\$24,000.00	\$27,500.00	3,500.00	15%
Seminars & Travel Expense	\$8,751.36	\$16,000.00	\$2,000.00	\$12,000.00	10,000.00	500%
Cable TV Station Operations	\$175.38	\$0.00	\$200.00	\$200.00	0.00	0%
TOTAL	\$705,657.94	\$839,800.00	\$654,345.00	\$826,350.00	172,005.00	26%

2021 GENERAL FUND EXPENSES

Tax Collection

Description

Tax collection expenditures cover the costs to employ the Township’s tax collector. Since the tax collector is an elected official, their stipend is dictated by the Township’s charter. The Tax Collector currently services both the Township and the School District in the collection of real estate taxes and maintains a private office space to work from. Earned income taxes are collected by a third-party agency appointed by the Allegheny County Southwest Tax Collection Committee, and the Township pays a percentage commission based on the amount of taxes collected. Delinquent property taxes are collected by Jordan Tax Service, another third-party agency, who charges a 10% commission on all collections.

Budget Detail

Tax Collection 01-403-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Tax Collector	\$10,026.86	\$10,000.00	\$10,027.00	\$10,027.00	0.00	0%
FICA/Medicare	\$765.18	\$765.00	\$765.00	\$765.00	0.00	0%
Misc. Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
EIT/LST Commission	\$75,644.16	\$75,500.00	\$66,500.00	\$75,000.00	8,500.00	13%
Postage, Envelopes, Filing Fee	\$4,126.70	\$4,000.00	\$4,200.00	\$4,250.00	50.00	1%
Insurance & Bonding	\$4,989.07	\$5,000.00	\$4,600.00	\$5,000.00	400.00	9%
Real Estate Tax Commission	\$50,013.48	\$35,000.00	\$35,000.00	\$35,000.00	0.00	0%
TOTAL	\$145,565.45	\$130,265.00	\$121,092.00	\$130,042.00	8,950.00	7%

2021 GENERAL FUND EXPENSES

Law

Description

Township Code requires that the Board of Commissioners appoint a Township Solicitor. The Solicitor attends Board of Commissioners and Planning Commission meetings and serves to advise the Commissioners and the Township Manager on all legal issues. When issues arise that are outside of the Solicitor's expertise, the services of specialized lawyers are retained, such as a labor attorney or bond counsel. A portion of the Solicitor's expenses related to land development projects are reimbursable to the Township.

Budget Detail

Law 01-404-31*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Professional Services	\$6,823.40	\$10,000.00	\$12,500.00	\$10,000.00	(2,500.00)	-20%
Legal Services	\$44,558.12	\$70,000.00	\$70,000.00	\$75,000.00	\$5,000.00	7%
TOTAL	\$51,381.52	\$80,000.00	\$82,500.00	\$85,000.00	\$2,500.00	3%

General Government - Buildings

Description

The Township facilities include the Township Administrative Offices, Police Station, Library and Public Works Facility. These buildings are located in the Municipal Complex currently situated at 515 Millers Run Road. The various expenses associated with operation and maintenance of these buildings, including miscellaneous repairs, utilities, janitorial services and maintenance supplies, are found in this category.

Budget Detail

General Government - Buildings 01-409-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Material & Supplies - PW Building	\$6,105.63	\$5,000.00	\$5,000.00	\$5,000.00	0.00	0%
Material & Supplies - Muni Building	\$4,717.47	\$8,000.00	\$12,000.00	\$12,000.00	0.00	0%
Utilities - Muni Building	\$20,225.82	\$25,000.00	\$20,000.00	\$24,000.00	4,000.00	20%
Utilities - PW Building	\$18,251.81	\$25,000.00	\$18,000.00	\$25,000.00	7,000.00	39%
Maintenance & Repairs - Muni Building	\$1,500.00	\$14,000.00	\$2,000.00	\$7,500.00	5,500.00	275%
Maintenance & Repairs - PW Building	\$3,093.13	\$9,000.00	\$1,000.00	\$10,000.00	9,000.00	900%
Cleaning Service - Contracted	\$7,980.93	\$12,000.00	\$8,000.00	\$8,000.00	0.00	0%
TOTAL	\$61,874.79	\$98,000.00	\$66,000.00	\$91,500.00	25,500.00	39%

2021 GENERAL FUND EXPENSES

Technology (I.T.)

Description

The Township outsources professional I.T. services to a third-party provider. The service is shared with the Municipal Authority of the Township of South Fayette (MATSF) in an effort to address both agencies needs in a cost-effective manner. The expenses in this category are mostly related to the third-party costs of this contractor, and related server/hardware/software costs. Additionally, the Township engages a separate vendor, CivicPlus, for website development and hosting.

SouthFayettePA.com provides citizens with round-the-clock access to news, alerts and other public information. Many features are interactive, such as the ability to report a missed waste pickup, sign up for news notifications, register for recreation programs and submit a free business listing. Website traffic exceeds 200,000 visits a year. In addition, a free mobile app, South Fayette CitizenLink, provides a way for smartphone users to easily connect with popular website features via their mobile devices.

Budget Detail

Technology (I.T.) 01-407-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
IT Consultant	\$61,478.19	\$66,000.00	\$64,000.00	\$66,000.00	\$2,000.00	3%
IT Material & Supplies	\$1,387.58	\$3,000.00	\$1,000.00	\$3,000.00	\$2,000.00	200%
License Renewals	\$12,753.98	\$14,200.00	\$13,000.00	\$15,000.00	\$2,000.00	15%
IT Managed Services	\$23,035.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00	0%
IT Support	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Website	\$8,649.46	\$15,000.00	\$13,500.00	\$15,000.00	\$1,500.00	11%
IT Upgrades	\$7,982.95	\$7,500.00	\$2,000.00	\$7,500.00	\$5,500.00	275%
TOTAL	\$115,287.16	\$130,700.00	\$118,500.00	\$131,500.00	\$13,000.00	11%

Engineering

Summary

Engineering 01-408-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL	\$360,207.25	\$389,850.00	\$373,991.00	\$438,860.00	\$64,869.00	17%

Description

The Township relies upon Engineering Services in a variety of ways. Primarily, the Township relies upon a third-party, contracted engineering firm that serves as the Township Engineer of Record. The third party represents the Township on land development applications, as well as support for post-approval construction activities. Additionally, the Township relies upon a consulting Traffic Engineer to assist with traffic impacts associated with land development plans, as well as coordination and oversight of the Township's Traffic Impact Fee Program. The role of the Traffic Engineer is to review land development applications from a traffic impact standpoint, and to represent the Township with both the developer and PennDOT District 11 on all traffic matters surrounding various land development applications.

Budget Detail

Engineering 01-408-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Engineering	\$126,550.88	\$186,000.00	\$184,500.00	\$181,410.00	(3,090.00)	-2%
Traffic Engineer	\$25,115.26	\$15,000.00	\$12,000.00	\$15,000.00	\$3,000.00	25%
Health Insurance	\$58,372.32	\$64,350.00	\$60,500.00	\$52,850.00	(7,650.00)	-13%
Life/Disability Insurance	\$1,177.35	\$2,000.00	\$1,659.00	\$2,000.00	\$341.00	21%
Pension	\$8,002.07	\$18,600.00	\$18,200.00	\$18,150.00	(50.00)	0%
FICA/Medicare	\$7,807.99	\$14,250.00	\$13,700.00	\$12,700.00	(1,000.00)	-7%
Material & Supplies	\$1,178.91	\$2,000.00	\$1,100.00	\$1,500.00	\$400.00	36%
Vehicle Gas & Oil	\$902.05	\$4,800.00	\$1,700.00	\$1,700.00	0.00	0%
Engineer/Architect Projects	\$117,711.78	\$66,300.00	\$66,300.00	\$135,000.00	\$68,700.00	104%
Telephone Expense	\$770.00	\$1,700.00	\$2,200.00	\$2,200.00	0.00	0%
Advertising	\$7,029.60	\$2,000.00	\$3,500.00	\$3,500.00	0.00	0%
Vehicle Insurance	\$400.83	\$600.00	\$600.00	\$600.00	0.00	0%
Vehicle Maintenance	\$196.29	\$750.00	\$32.00	\$750.00	\$718.00	2244%
Dues & Subscriptions	\$490.00	\$500.00	\$0.00	\$500.00	\$500.00	0%
Seminars & Travel Expense	\$936.92	\$2,000.00	\$800.00	\$2,000.00	\$1,200.00	150%
Map/GIS Updates	\$3,565.00	\$9,000.00	\$7,200.00	\$9,000.00	\$1,800.00	25%
TOTAL	\$360,207.25	\$389,850.00	\$373,991.00	\$438,860.00	\$64,869.00	17%

**2021 GENERAL FUND
EXPENSES**

Police Department

Summary

Police 01-410-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL	\$3,464,006.30	\$3,724,232.50	\$3,636,644.19	\$3,969,190.00	\$332,545.81	9%

Description

Police expenditures pay for the public safety services of the Township. They account for the salaries and benefits of the Chief of Police, 20 full-time officers, and 1 administrative assistant

Police expenditures also account for the costs to operate and maintain an office space in the Township building as well as supplies, vehicles, fuel, equipment and continuing education. These expenditures do not account for the police pension or professional liability insurance.

Most of the personnel expenditures for the Police Department are governed by a Collective Bargaining Agreement between the Township and the Police Union. The 2021 Budget includes an allocation for one (1) additional full-time police officer.

Additionally, the 2021 Police budget includes the expenses for the acquisition of two new police vehicles. In prior years, these expenses were included in the Capital Improvement Program. However, this year, they have been shifted to the General Fund because the useful life of the vehicles is under five years.

2021 GENERAL FUND EXPENSES

Budget Detail

Police 01-410-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Police	\$1,881,214.76	\$2,012,000.00	\$2,033,000.00	\$2,168,990.00	135,990.00	7%
Health insurance	\$395,352.37	\$450,000.00	\$415,000.00	\$429,650.00	14,650.00	4%
Life/Disability insurance	\$13,525.98	\$16,500.00	\$13,500.00	\$13,500.00	0.00	0%
Pension	\$689,361.02	\$699,000.00	\$690,000.00	\$713,000.00	23,000.00	3%
FICA/Medicare	\$139,848.80	\$168,382.50	\$165,000.00	\$173,500.00	8,500.00	5%
OIC pay	\$2,733.90	\$3,000.00	\$2,200.00	\$2,000.00	(200.00)	-9%
Longevity pay	\$23,553.37	\$30,000.00	\$30,000.00	\$30,000.00	0.00	0%
Overtime pay	\$16,426.28	\$25,000.00	\$7,000.00	\$25,000.00	18,000.00	257%
Education incentive	\$5,950.00	\$7,400.00	\$6,650.00	\$7,000.00	350.00	5%
Court time pay	\$11,976.96	\$16,500.00	\$5,000.00	\$16,500.00	11,500.00	230%
Holiday pay	\$80,172.77	\$80,000.00	\$80,000.00	\$82,500.00	2,500.00	3%
Sick pay	\$26,018.02	\$25,000.00	\$25,000.00	\$27,500.00	2,500.00	10%
Employee development	\$779.04	\$1,000.00	\$1,000.00	\$1,200.00	200.00	20%
Material & supplies	\$4,280.08	\$5,500.00	\$5,000.00	\$6,000.00	1,000.00	20%
General expense	\$4,902.71	\$2,000.00	\$5,000.00	\$2,982.00	(2,018.00)	-40%
Canine	\$2,970.92	\$3,500.00	\$2,000.00	\$3,000.00	1,000.00	50%
Vehicle gas & oil	\$48,270.28	\$45,000.00	\$35,000.00	\$47,500.00	12,500.00	36%
Uniforms	\$25,830.36	\$9,500.00	\$12,000.00	\$10,000.00	(2,000.00)	-17%
Ammo, flares, photos	\$5,596.77	\$6,000.00	\$6,300.00	\$6,000.00	(300.00)	-5%
Detainees expense	\$4,200.00	\$4,500.00	\$4,200.00	\$4,500.00	300.00	7%
Minor equipment	\$1,650.90	\$2,500.00	\$4,000.00	\$3,000.00	(1,000.00)	-25%
Community relations	\$4,451.38	\$4,500.00	\$1,000.00	\$4,500.00	3,500.00	350%
Telephone/Internet expense	\$10,116.42	\$11,500.00	\$9,000.00	\$10,000.00	1,000.00	11%
Mobile radios R&M	\$316.50	\$2,500.00	\$2,025.63	\$2,500.00	474.37	23%
Advertising	\$1,568.50	\$0.00	\$0.00	\$500.00	500.00	0%
Printing	\$668.00	\$750.00	\$200.00	\$500.00	300.00	150%
Insurance & bonding	\$2,735.05	\$3,500.00	\$3,500.00	\$4,000.00	500.00	14%
Liability insurance	\$9,628.00	\$10,000.00	\$10,000.00	\$11,000.00	1,000.00	10%
School warning devices	\$628.59	\$850.00	\$303.56	\$500.00	196.44	65%
Vehicle maintenance/inspection	\$5,951.20	\$12,000.00	\$10,000.00	\$12,000.00	2,000.00	20%
Tires & tubes	\$4,602.34	\$8,000.00	\$7,000.00	\$8,000.00	1,000.00	14%
Equipment maintenance & repairs	\$800.00	\$4,000.00	\$1,000.00	\$3,500.00	2,500.00	250%
Dues & subscriptions	\$510.00	\$1,200.00	\$615.00	\$1,000.00	385.00	63%
Contracted services/certification	\$17,608.49	\$36,150.00	\$36,150.00	\$44,868.00	8,718.00	24%
Seminars & travel expense	\$15,811.57	\$14,000.00	\$6,000.00	\$15,000.00	9,000.00	150%
Computer equipment	\$3,994.97	\$3,000.00	\$3,000.00	\$3,000.00	0.00	0%
Vehicles				\$75,000.00	75,000.00	
TOTAL	\$3,464,006.30	\$3,724,232.50	\$3,636,644.19	\$3,969,190.00	\$332,545.81	9%

2021 GENERAL FUND EXPENSES

Fire

Description

The Township contributes \$300,000 total to our four volunteer fire companies. The funds are distributed evenly to each department and serve to offset the expenses required to operate an efficient and effective fire department.

In 2021, the Township Board of Commissioners authorized funds to support the nonprofit ambulance service SouthBridge EMS, which accounts for an additional \$47,000 of expenditures in this category.

The Township also must pay a rental fee to Pennsylvania American Water for each fire hydrant within the Township. Additionally, this section includes pass-through funding described as Foreign Fire Insurance. The Commonwealth of Pennsylvania collects a portion of premiums paid to out-of-state insurance companies for fire insurance and disburses said funds to local municipalities. The funds must be passed along to a Volunteer Fire Relief Association to be used only for select expenditures, which are prescribed by the state. These funds are audited by the Pennsylvania Auditor General and reported to the Township annually. In 2021, these pass-through funds are projected to be \$95,000.

Budget Detail

Fire 01-411-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Insurance & Bonding	\$13,581.00	\$14,500.00	\$14,000.00	\$15,000.00	\$1,000.00	7%
Fire Hydrant Rental	\$102,871.21	\$100,000.00	\$85,500.00	\$100,000.00	\$14,500.00	17%
Contributions to VFDs & EMS	\$250,000.00	\$300,000.00	\$300,000.00	\$347,000.00	\$47,000.00	16%
Emergency Management	\$2,910.04	\$5,000.00	\$1,000.00	\$2,500.00	\$1,500.00	150%
Foreign Fire Insurance	\$96,488.40	\$90,000.00	\$90,000.00	\$95,000.00	\$5,000.00	6%
TOTAL	\$465,850.65	\$509,500.00	\$490,500.00	\$559,500.00	\$69,000.00	14%

Code / Planning & Zoning

Description

The Township employs a Code Enforcement Officer who is responsible for upholding the Township's Code of Ordinances. On occasion this requires the use of third-party agencies for specialized reviews. When a third party is required, the Township will pass the expense for such review on to the applicant so that there is no financial responsibility from public funds. Additionally, the Township uses a Zoning Hearing Board as a quasi-judicial board that hears appeals and requests for variances. The Pennsylvania Municipalities Planning Code requires that the Zoning Hearing Board conduct business in the presence of a Township-appointed legal advisor, as well as a stenographer who keeps a transcript of all hearings. The expenses for these items are located in this section.

Budget Detail

Code Planning/Zoning	01-413- * 01-414- *	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Code Enforcement		\$146,621.31	\$152,000.00	\$147,500.00	\$155,570.00	8,070.00	5%
Health insurance		\$49,736.80	\$52,800.00	\$48,250.00	\$50,250.00	2,000.00	4%
Life/disability insurance		\$1,178.28	\$1,600.00	\$1,255.00	\$1,600.00	345.00	27%
Pension		\$15,117.33	\$15,200.00	\$15,556.00	\$15,570.00	14.00	0%
FICA/Medicare		\$11,128.18	\$11,700.00	\$11,250.00	\$11,000.00	(250.00)	-2%
Overtime		\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Material & supplies		\$430.81	\$1,200.00	\$500.00	\$1,000.00	500.00	100%
Vehicle gas & oil		\$2,141.16	\$2,400.00	\$1,200.00	\$2,400.00	1,200.00	100%
Consulting services		\$22,606.00	\$45,000.00	\$22,500.00	\$30,000.00	7,500.00	33%
Telephone expense		\$1,680.00	\$1,700.00	\$1,700.00	\$2,000.00	300.00	18%
Insurance & bonding		\$377.25	\$500.00	\$500.00	\$500.00	0.00	0%
Vehicle maintenance/inspection		\$2,362.23	\$2,500.00	\$1,500.00	\$2,000.00	500.00	33%
Dues & subscriptions		\$135.00	\$600.00	\$600.00	\$600.00	0.00	0%
Emergency demolition		\$12,450.00	\$12,500.00	\$10,900.00	\$25,000.00	14,100.00	129%
Seminars & travel expense		\$288.99	\$1,500.00	\$500.00	\$1,500.00	1,000.00	200%
Codification/ordinance updates		\$4,775.00	\$3,400.00	\$8,400.00	\$8,500.00	100.00	1%
TOTAL		\$271,028.34	\$304,600.00	\$272,111.00	\$307,490.00	35,379.00	13%
Professional services		\$240.00	\$500.00	\$0.00	\$500.00	500.00	
ZHB transcripts		\$585.40	\$2,400.00	\$2,000.00	\$2,000.00	0.00	0%
Legal services		\$17,438.59	\$12,000.00	\$17,500.00	\$17,500.00	0.00	0%
Advertising		\$777.75	\$1,750.00	\$2,000.00	\$2,000.00	0.00	0%
TOTAL		\$19,041.74	\$16,650.00	\$21,500.00	\$22,000.00	500.00	2%

2021 GENERAL FUND EXPENSES

Animal Control

Description

Expenditures in this section relate to animal control services, which are provided by a third party through a service agreement. Additionally, the Township pays for an annual pesticide license through the Commonwealth of Pennsylvania that permits trained Public Works Employees to discharge select pesticides with our park network and throughout the Township at select locations.

Budget Detail

Health Services 01-421-450	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Animal Control	\$5,560.00	\$5,500.00	\$4,500.00	\$5,000.00	\$500.00	11%

Solid Waste Collection & Disposal

Description

The Township has a multi-year contract with Waste Management to collect solid waste at South Fayette residences on a weekly basis and recycling every other week. Additionally, Waste Management is retained to perform several instances of leaf collection. In 2021, this expense is expected to exceed \$1.12 million. In some municipalities, solid waste companies bill property owners directly for service. South Fayette Township has and will continue to incorporate the cost of solid waste collection into the budget as an expenditure that is paid for with general fund tax revenues. Residents will not receive a bill for trash collection and recycling services.

Budget Detail

Solid Waste Collection & Disposal 01-427-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
General Expense	\$11,866.24	\$15,000.00	\$3,000.00	\$5,000.00	\$2,000.00	67%
Contracted Services	\$1,299,800.21	\$1,370,000.00	\$1,185,000.00	\$1,225,000.00	\$40,000.00	3%
TOTAL	\$1,311,666.45	\$1,385,000.00	\$1,188,000.00	\$1,230,000.00	\$42,000.00	4%

Public Works

Summary

Public Works 01-430-*, 01-431-*, 01-432-*, 01-433-*, 01-434-*, 01-436-*, 01-437-*, 01-438-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL Public Works	\$2,974,835.31	\$2,456,800.00	\$2,320,847.00	\$2,722,270.00	\$401,423.00	17%

Description

South Fayette Township Public Works is essential to the maintenance of parks, roads, buildings and other township-owned property and facilities. The department is on call 24 hours a day, 365 days a year.

The Public Works Department includes a management team consisting of a director, a superintendent and a foreman. The full-time union workforce includes heavy equipment operators, mechanics, general laborers / truck drivers and parks maintenance laborers / truck drivers. Responsibilities and activities of the Public Works Department include, but are not limited to:

- Snow maintenance, such as plowing and salting
- Grass mowing and trimming
- Road improvements and pothole repair
- Storm sewer maintenance
- Park upkeep
- Street sweeping
- Wood chipping
- Debris cleanup
- Sign installation
- Utility line marking
- Building and facility maintenance
- Use and monitoring of herbicides and pesticides (appropriate employees are certified)

2021 GENERAL FUND EXPENSES

Budget Detail

Public Works 01-430-*, 01-431-*, 01-432-*, 01-433-*, 01-434-*, 01- 436-*, 01-437-*, 01-438-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Public Works	\$1,033,700.27	\$1,219,000.00	\$1,135,000.00	\$1,325,570.00	190,570.00	17%
Part-time wages – Public Works	\$37,760.00	\$48,000.00	\$12,500.00	\$70,000.00	57,500.00	460%
Health insurance	\$294,183.45	\$396,000.00	\$403,400.00	\$425,000.00	21,600.00	5%
Life/disability insurance	\$8,151.96	\$10,300.00	\$10,000.00	\$10,000.00	0.00	0%
Pension	\$135,763.64	\$168,000.00	\$163,000.00	\$170,000.00	7,000.00	4%
FICA/Medicare	\$83,685.33	\$105,000.00	\$87,500.00	\$92,500.00	5,000.00	6%
Overtime	\$59,493.44	\$95,000.00	\$50,000.00	\$80,000.00	30,000.00	60%
Material & supplies	\$25,371.45	\$35,000.00	\$25,000.00	\$35,000.00	10,000.00	40%
General expense	\$4,785.56	\$1,000.00	\$600.00	\$1,000.00	400.00	67%
Drug testing & physicals	\$1,151.12	\$1,500.00	\$1,000.00	\$1,500.00	500.00	50%
Vehicle gas & oil	\$83,635.16	\$90,000.00	\$70,000.00	\$90,000.00	20,000.00	29%
Uniforms	\$5,830.79	\$13,500.00	\$13,500.00	\$13,500.00	0.00	0%
Telephone expense	\$5,036.04	\$5,000.00	\$5,000.00	\$5,000.00	0.00	0%
Vehicle insurance	\$32,405.69	\$38,000.00	\$35,000.00	\$38,000.00	3,000.00	9%
Tires & tubes	\$12,398.74	\$12,500.00	\$11,500.00	\$12,500.00	1,000.00	9%
Equipment rental/maintenance	\$0.00	\$500.00	\$0.00	\$0.00	0.00	0%
Dues & subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Contracted services	\$1,120.42	\$2,000.00	\$497.00	\$1,200.00	703.00	141%
Seminars & travel expense	\$531.68	\$1,000.00	\$850.00	\$1,000.00	150.00	18%
Computer equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Capital outlay	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
TOTAL	\$1,825,004.74	\$2,241,300.00	\$2,024,347.00	\$2,371,770.00	347,423.00	17%
Street sweeping	\$6,882.91	\$7,500.00	\$1,500.00	\$3,000.00	1,500.00	100%
TOTAL	\$6,882.91	\$7,500.00	\$1,500.00	\$3,000.00	1,500.00	100%
Snow/ice material reserve	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Snow plow maintenance	\$815.21	\$7,500.00	\$4,000.00	\$7,500.00	3,500.00	88%
TOTAL	\$815.21	\$7,500.00	\$4,000.00	\$7,500.00	3,500.00	88%
Street sign materials	\$11,040.99	\$12,000.00	\$10,000.00	\$10,000.00	0.00	0%
Contract line painting	\$0.00	\$3,500.00	\$0.00	\$9,000.00	9,000.00	0%
Traffic signal maintenance	\$28,647.48	\$20,000.00	\$15,000.00	\$20,000.00	5,000.00	33%
TOTAL	\$39,688.47	\$35,500.00	\$25,000.00	\$39,000.00	14,000.00	56%
Street lighting	\$1,059.38	\$0.00	\$0.00	\$0.00	0.00	0%
TOTAL	\$1,059.38	\$0.00	\$0.00	\$0.00	0.00	0%
Stormwater maintenance materials	\$94,916.04	\$65,000.00	\$115,000.00	\$100,000.00	(15,000.00)	-13%
TOTAL	\$94,916.04	\$65,000.00	\$115,000.00	\$100,000.00	(15,000.00)	-13%
Vehicle maintenance materials	\$116,754.16	\$100,000.00	\$75,000.00	\$100,000.00	25,000.00	33%
TOTAL	\$116,754.16	\$100,000.00	\$75,000.00	\$100,000.00	25,000.00	33%
Roads & bridges materials	\$889,309.40	\$0.00	\$75,000.00	\$100,000.00	25,000.00	33%
Guide rails	\$405.00	\$0.00	\$1,000.00	\$1,000.00	0.00	0%
GRAND TOTAL	\$889,714.40	\$0.00	\$76,000.00	\$101,000.00	\$25,000.00	33%

2021 GENERAL FUND EXPENSES

Recreation

Summary

Recreation 01-452-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL	\$240,740.52	\$224,250.00	\$153,714.00	\$280,350.00	126,636.00	82%

Description

The Township coordinates recreation program offerings for residents of all ages. All recreation activities are coordinated by our Director of Recreation. The Township strives to provide Recreation programs with minimal reliance on public tax dollars, instead relying upon user fees, program sponsorships and creative partnerships to keep overhead costs at a minimum. The Recreation Director also coordinates events such as South Fayette Community Day to provide opportunities for residents, businesses and other citizens to come together and celebrate as a community. Additionally, the Township provides athletic fields, which require various expenses to maintain, for community youth sports associations.

Budget Detail

Recreation 01-452-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Recreation	\$83,241.91	\$83,000.00	\$62,500.00	\$65,000.00	2,500.00	4%
Part-time Wages - Recreation	\$0.00	\$0.00	\$0.00	\$56,000.00	56,000.00	
Health insurance	\$23,961.55	\$33,600.00	\$28,000.00	\$30,000.00	2,000.00	7%
Life/disability insurance	\$688.80	\$750.00	\$750.00	\$750.00	0.00	0%
Pension	\$5,817.91	\$5,000.00	\$5,500.00	\$8,000.00	2,500.00	45%
FICA/Medicare	\$6,348.86	\$6,500.00	\$5,500.00	\$7,000.00	1,500.00	27%
Material & supplies	\$1,737.97	\$2,000.00	\$3,000.00	\$3,000.00	0.00	0%
Vehicle gas & oil	\$198.25	\$0.00	\$0.00	\$0.00	0.00	
Fireworks	\$11,000.00	\$11,000.00	\$11,000.00		(11,000.00)	-100%
Community Day	\$38,340.39	\$25,000.00	\$15,380.00	\$35,000.00	19,620.00	128%
Special events	\$16,015.40	\$12,000.00	\$5,850.00	\$18,000.00	12,150.00	208%
Special needs events	\$2,691.61	\$2,500.00	\$0.00	\$2,500.00	2,500.00	
Telephone expense	\$1,040.06	\$850.00	\$770.00	\$850.00	80.00	10%
Advertising	\$955.90	\$800.00	\$418.00	\$800.00	382.00	91%
Printing	\$376.67	\$250.00	\$0.00	\$250.00	250.00	
Dues & subscriptions	\$230.00	\$300.00	\$288.00	\$400.00	112.00	39%
Contracted instructors	\$34,944.50	\$27,000.00	\$5,803.00	\$27,000.00	21,197.00	365%
Program fees	\$5,279.95	\$3,900.00	\$2,405.00	\$3,500.00	1,095.00	46%
Summer Playground Camp	\$1,141.25	\$1,500.00	\$1,854.00	\$14,000.00	12,146.00	655%
Seminars & travel expense	\$2,229.54	\$3,500.00	\$196.00	\$3,500.00	3,304.00	1686%
Computer equipment	\$4,500.00	\$4,800.00	\$4,500.00	\$4,800.00	300.00	7%
TOTAL	\$240,740.52	\$224,250.00	\$153,714.00	\$280,350.00	126,636.00	82%

Parks

Description

The Township maintains a robust network of parks, which include:

- Boys Home Park
Boys Home Park has a pavilion, a tot playground, a soccer field, trails, and nature areas.
- Fairview Park
Fairview Park's 125 acres includes baseball fields, soccer fields, three playgrounds, tennis and basketball courts, two pavilions, picnic tables, walking trails, an off-leash dog park (by permit only), green space and a flag retirement facility.
- Farm Preserve
A land preserve between Boys Home Park and Preservation Park is used for farming and hunting (township permit required).
- Morgan Park
Morgan Park has baseball fields, tennis courts, a basketball court, a playground, a batting cage, gazebos, a walking path and a concession stand.
- Panhandle Trail
The Panhandle Trail is a walking and biking trail with parking in South Fayette Township at the Sturgeon Station and at Mill Street.
- Sturgeon Park
Sturgeon Park contains a baseball field, tot playground with disabled access, and parking.
- Preservation Park
Preservation Park, which opened in 2018, includes three multipurpose athletic fields and a walking path.

The Department of Public Works provides maintenance to all Township parks and park facilities. Previously, the Township budget would show a portion of Public Works wages within the Parks category. However, in 2020, the Township has elected to show all Public Works labor expenses, including parks labor expenses, in the Public Works expenditure section. The budget detail below will again reflect a reduction in labor expenses; however, that is only due to the shift in the reporting of those expenses.

2021 GENERAL FUND EXPENSES

Budget Detail

Parks 01-454-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Salaries - Parks	\$124,018.98	\$0.00	\$0.00	\$0.00	0.00	
Part-Time Wages - Parks	\$27,352.00	\$33,300.00	\$8,000.00	\$10,000.00	2,000.00	25%
Health insurance	\$47,794.16	\$0.00	\$0.00	\$0.00	0.00	
Life/disability insurance	\$862.56	\$0.00	\$0.00	\$0.00	0.00	
Pension	\$18,042.48	\$0.00	\$0.00	\$0.00	0.00	
FICA/Medicare	\$12,259.97	\$2,900.00	\$650.00	\$1,000.00	350.00	54%
Overtime	\$14,493.41	\$0.00	\$0.00	\$0.00	0.00	
Material & supplies	\$19,005.36	\$25,000.00	\$2,500.00	\$25,000.00	22,500.00	900%
Minor equipment	\$2,854.00	\$3,000.00	\$2,500.00	\$2,500.00	0.00	0%
Insurance & bonding	\$471.56	\$0.00	\$0.00	\$0.00	0.00	
Portable toilet rentals	\$20,022.00	\$22,500.00	\$18,000.00	\$22,500.00	4,500.00	25%
Utilities	\$15,397.36	\$20,000.00	\$16,000.00	\$20,000.00	4,000.00	25%
Maintenance & repairs	\$4,244.71	\$3,000.00	\$1,000.00	\$0.00	(1,000.00)	-100%
Field maintenance	\$20,194.05	\$45,000.00	\$35,000.00	\$45,000.00	10,000.00	29%
Maintenance - park buildings	\$8,734.71	\$8,500.00	\$4,500.00	\$5,000.00	500.00	11%
Repairs - vehicles & equipment	\$8,284.60	\$8,000.00	\$7,000.00	\$10,000.00	3,000.00	43%
Equipment/land rental	\$2,903.00	\$3,000.00	\$0.00	\$0.00	0.00	
Park improvements	\$4,319.24	\$4,500.00	\$0.00	\$0.00	0.00	
TOTAL	\$351,254.15	\$178,700.00	\$95,150.00	\$141,000.00	\$45,850.00	48%

Library

Description

The Township provides an annual contribution to the South Fayette Township Library, which is housed within the municipal complex at 515 Millers Run Road. The Township also provides support to the library by providing this space free of charge and covering the utility expenses for the building. The Board of Commissioners authorized a request from the Library Board for an additional \$22,000 in funding in 2021.

Budget Detail

Library 01-456-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Annual Contribution	\$143,000.00	\$143,000.00	\$143,000.00	\$165,000.00	22,000.00	15%

2021 GENERAL FUND EXPENSES

Debt Service

Description

The Township secured a tax-exempt bond to finance the purchase of the Star City Cinemas site in 2009. The repayment of this borrowing is reflected in this section. It should be noted that the Township sold this parcel in 2019, and has placed the proceeds in a restricted account authorized solely for the construction costs of a new Township building.

Budget Detail

Debt Principal Debt Interest	01-471-802 01-472-802	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Principal on 2009 bond series		\$435,000.00	\$445,000.00	\$445,000.00	\$445,000.00	0.00	0%
Interest on 2009 bond series		\$110,920.00	\$102,200.00	\$102,200.00	\$102,200.00	0.00	0%

Insurance and Employee Benefits

Description

This section includes expenses related to various insurances as well as Unemployment Compensation and Worker's Compensation insurance.

Budget Detail

Insurances Employee Benefits	01-486-9* 01-487-9*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Excess liability - umbrella		\$1,790.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00	0%
Errors & omissions insurance		\$7,905.00	\$9,000.00	\$9,000.00	\$9,000.00	0.00	0%
TOTAL		\$9,695.00	\$11,000.00	\$11,000.00	\$11,000.00	0.00	0%
Workers compensation		\$159,223.00	\$180,000.00	\$182,500.00	\$182,500.00	0.00	0%
Unemployment compensation		\$0.00	\$5,000.00	\$2,500.00	\$2,500.00	0.00	0%
TOTAL		\$159,223.00	\$185,000.00	\$185,000.00	\$185,000.00	0.00	0%

Tax Refunds and Employee Payments

Description

Expenditures in this category include transfers into the Police Pension Plan, as well as refunds of real estate taxes through the appeals process and various payments to employees for accrued time to be paid at retirement.

Budget Detail

Refunds 01-491-*	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Pension Transfer	\$0.00	\$0.00	\$78,182.00	\$78,185.00	\$3.00	0%
Real Estate Tax Refunds	\$4,228.55	\$10,000.00	\$100.00	\$0.00	(\$100.00)	-100%
Employee Payments	\$34,956.57	\$41,702.50	\$27,000.00	\$100,000.00	\$73,000.00	270%
TOTAL	\$39,185.12	\$51,702.50	\$105,282.00	\$178,185.00	\$72,903.00	69%

Total General Fund Expenditures

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
TOTAL GENERAL FUND EXPENDITURES	\$11,495,629.82	\$11,469,500.00	\$10,637,223.19	\$25,098,384.00	\$14,461,160.81	135.95%

**2021 GENERAL FUND
EXPENSES**

Total Other Financing Uses

Current revenues used for purposes that are not expenditures. Transfers to the Capital Reserve Fund earmark funds for future capital expenditures. The most significant item in this section is the Transfer to Capital Reserve. The transfer of \$1,806,747 to the Capital Reserve account provides a reliable revenue source to the five-year program. The most significant capital projects identified in 2021 include construction of a new entrance road from Mayview Road into Fairview Park, construction of a new Municipal Complex/Police Station on Hickory Grade Road, and various other park projects and equipment purchases. For a full list of projects, see the appendix labeled 2021-2025 Capital Improvements Program.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Paying agents fee	\$750.00	\$900.00	\$0.00	\$0.00	0.00	
Transfer to capital reserve	\$2,761,498.00	\$1,650,000.00	\$1,650,000.00	\$1,806,747.00	\$156,747.00	9%
TOTAL	\$2,762,248.00	\$1,650,900.00	\$1,650,000.00	\$1,806,747.00	\$156,747.00	9%

**2021 GENERAL FUND
EXPENSES**

Total General Fund Expenditures and Other Financing Uses

<i>Expenditures</i>	12,093,284
<i>OFU Transfer out</i>	1,806,747
<i>Total Exp and OFU</i>	13,900,031

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Total General Fund Expenditures	\$11,495,629.82	\$11,469,500.00	\$10,637,223.19	\$12,093,284.00	\$1,456,061.00	13%
Total Other Financing Uses	\$2,762,248.00	\$1,650,900.00	\$1,650,000.00	\$1,806,747.00	\$156,747.00	
Total GF Expenditures and OFU	\$14,257,878	\$13,120,400	\$12,287,223	\$13,900,031	\$1,612,808	13%

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	\$ Change	% Change
Total Expenditures of OFU	\$14,257,877.82	\$13,120,400.00	\$12,287,223.19	\$26,905,131.00	\$14,617,907.81	118.97%

2021 BUDGET APPENDIX



Budget Adoption



**SOUTH FAYETTE TOWNSHIP
ALLEGHENY COUNTY**

RESOLUTION NO. 18 OF 2020

A RESOLUTION OF THE TOWNSHIP OF SOUTH FAYETTE IN THE COUNTY OF ALLEGHENY, COMMONWEALTH OF PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT, HEREINAFTER SET FORTH, DURING THE YEAR 2021.

BE IT RESOLVED AND ENACTED, AND IT IS HEREBY RESOLVED AND ENACTED by the Board of Commissioners of the Township of South Fayette, County of Allegheny, Commonwealth of Pennsylvania;

SECTION 1. That for the expenditures and expenses of the fiscal year 2021, the following amounts are hereby appropriated from the fund equities, revenues, and other financing sources available for the year 2021 for the specific purposes set forth on the following pages.

SECTION 2. That with the adoption of the general budget, capital budget, and other funds budget document as submitted by the Township Administration, all associated documentation, if any, are authorized for approval as prepared and authenticated by the Administration.

SECTION 3. That any resolution conflicting with this resolution is and the same are hereby repealed insofar as the same affects this resolution.

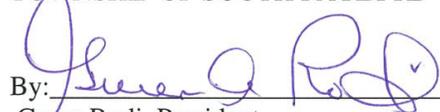
ADOPTED at a Regular Meeting of the Board of Commissioners of the Township of South Fayette, held this 9th day of December 2020.

Attest:



John M. Barrett
Township Manager

TOWNSHIP OF SOUTH FAYETTE


By: _____
Gwen Rodi, President
S:F. Twp. Board of Commissioners

Setting Real Estate Tax Millage Rate

**SOUTH FAYETTE TOWNSHIP
ALLEGHENY COUNTY**

RESOLUTION No. 17 OF 2020

A RESOLUTION OF THE TOWNSHIP OF SOUTH FAYETTE, A FIRST-CLASS TOWNSHIP OF THE COUNTY OF ALLEGHENY, COMMONWEALTH OF PENNSYLVANIA ESTABLISHING THE 2021 REAL ESTATE TAX RATE FOR PROPERTY IN SOUTH FAYETTE AT 4.73 MILLS.

WHEREAS: The 2021 Township operating budget has been developed; and

WHEREAS: The real estate tax rate for the 2021 Budget is to be 4.73 mills

NOW, THEREFORE, BE IT RESOLVED AND ENACTED by the Board of Commissioners of the Township of South Fayette, and it is hereby resolved and enacted as follows:

1. A tax shall be levied and the same is hereby levied on all real estate property within the said municipality subject to taxation of the fiscal year 2021, as follows:

Tax rate for general purposes, the sum	4.73 mills
on each dollar assessed valuation	0.00473 cents
on each one hundred dollars of assessed valuation	0.473 cents

2. For purposes of payment on said tax, and the determination of the discount period and the penalty period, it is hereby resolved that the discount period during which discount tax paid hereunder is the month of April and May. Taxes shall be paid at the face amount June and July. Taxes paid after July shall be delinquent.

3. The proper officials of the Township of South Fayette are hereby authorized and directed to do all things necessary to effectuate the purpose of this Resolution.

4. All resolutions and parts of resolutions inconsistent with the terms of this resolution are hereby repealed, provided, however, that such repeal shall be only to the extent of such inconsistency and in all other aspects this resolution shall be cumulative of the other resolutions regulating and governing the subject matter covered by this Resolution.

5. If any section or provision or parts thereof in this resolution shall be adjudged invalid or unconstitutional such invalidity or unconstitutionality shall not affect the validity of the resolution as a whole or any other section or provision of the part thereof.

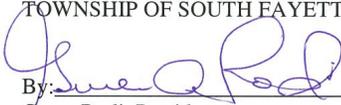
6. This Resolution shall be in full force and effect from and after its passage and publication as required by law.

RESOLVED AND ENACTED INTO LAW, this 9th day of December 2020.

Attest:



John M. Barrett
Township Manager

TOWNSHIP OF SOUTH FAYETTE


By: Gwen Rodi, President
S.F. Twp. Board of Commissioners

**APPENDIX
CAPITAL IMPROVEMENT PLAN**

2021 Capital Improvements

Account Name	Account Number	Project Description	Project Amount	Account Total
Capital - Admin/ Muni Bldg	1485409	Municipal Complex Phase I Site Development	600,000	
Capital - Admin/ Muni Bldg	1485409	Municipal Complex Phase II - Building Construction	7,000,000	
Capital - Admin/ Muni Bldg	1485409	South Fayette Community Center Development	50,000	
Capital - Admin/ Muni Bldg	1485409	Comprehensive Plan	60,000	
TOTAL	1485409			7,710,000
Capital - Community Development	1485401	Township Gateway Entrance Project	30,000	
TOTAL	1485401			30,000
Capital - Parks and Rec	1485454	Amphitheater	10,000	
Capital - Parks and Rec	1485454	Boys Home Park Cricket/Multi Field	85,000	
Capital - Parks and Rec	1485454	DCNR Playground (Fairview & Boys Home)	800,000	
Capital - Parks and Rec	1485454	Fairview Phase I	1,500,000	
Capital - Parks and Rec	1485454	Morgan Park Improvements	300,000	
Capital - Parks and Rec	1485454	Park and Facility Signage	93,000	
Capital - Parks and Rec	1485454	Parks Road Paving	101,570	
TOTAL	01485454			2,889,570
Capital - Police	1485410	License Reader Cameras	10,530	
Capital - Police	1485410	Police Tactical Gear	15,000	
TOTAL	01485410			25,530
Capital - Public Works	1485430	Oil Separator/Floor Drain	40,000	
Capital - Public Works	1485430	Parks Equipment Replacement	100,000	
Capital - Public Works	1485430	Public Works Building Improvements	100,000	
Capital - Public Works	1485430	Public Works Equipment Replacement	70,000	
Capital - Public Works	1485430	Public Works Vehicle Replacement Schedule	290,000	
TOTAL	TOTAL			600,000
Capital - Stormwater	1485437	PRP Implementation	250,000	
TOTAL	1485437			250,000
Capital-Road	01485438	Annual Road Improvement Program	1,500,000	
TOTAL	01485438			1,500,000
			13,005,100	
				13,005,100

APPENDIX CAPITAL IMPROVEMENT PLAN

2021 – 2025 Sources & Uses and Project Narratives

Department	Account Number	Source of Funds	2021	2022	2023	2024	2025	Total
Intergovernmental Grants	1354550	Grant Funds (Secured)	\$ 250,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,350,000
		Grant Funds (Pending)	\$ -	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 4,000,000
Other Financing Sources	1393000	Borrowing	\$ 3,165,000	\$ 10,500,000	\$ 7,500,000	\$ -	\$ -	\$ 21,165,000
Interfund Transfers-from CR	1392851	Star City Fund	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
Interfund Transfers-from CR	1392850	Capital Reserve	\$ 2,605,820	\$ 3,486,000	\$ 2,455,000	\$ 1,596,000	\$ 4,410,000	\$ 14,552,820
Use of Cash-General Fund	1399000	General Fund	\$ 3,084,280	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 9,084,280
TOTAL		TOTAL	\$ 13,005,100	\$ 17,086,000	\$ 11,955,000	\$ 4,596,000	\$ 7,410,000	\$ 54,052,100
Department	Account number	Use of Funds	2021	2022	2023	2024	2025	Total
Capital - Admin/ Muni Bldg	1485409	Municipal Complex Phase I Site Development	\$ 600,000					\$ 600,000
Capital - Admin/ Muni Bldg	1485409	Municipal Complex Phase II - Bldg Construction	\$ 7,000,000	\$ 3,300,000				\$ 10,300,000
Capital - Admin/ Muni Bldg	1485409	South Fayette Community Center Development	\$ 50,000	\$ 7,500,000	\$ 7,500,000			\$ 15,050,000
Capital - Admin/ Muni Bldg	1485409	Township Comprehensive Plan	\$ 60,000	\$ 20,000				\$ 80,000
Capital - Community Development	1485401	Township Gateway Entrance Project	\$ 30,000	\$ 100,000				\$ 130,000
Capital - Parks and Rec	1485454	Amphitheater	\$ 10,000	\$ 200,000	\$ 50,000			\$ 260,000
Capital - Parks and Rec	1485454	Boys Home Park Cricket/Multi Field	\$ 85,000	\$ 85,000				\$ 170,000
		Boys Home Park Restrooms		\$ 100,000				\$ 100,000
		Boys Home Tennis Complex					\$ 2,900,000	\$ 2,900,000
Capital - Parks and Rec	1485454	DCNR Playground (Fairview & Boys Home)	\$ 800,000					\$ 800,000
		Expansion of Township Trail Network			\$ 500,000	\$ 210,000	\$ 420,000	\$ 1,130,000
		Fairview Entrance & Court Updates		\$ 250,000				\$ 250,000
		Fairview Existing Ballfield Updates			\$ 500,000			\$ 500,000
		Fairview Multipurpose Field Lights				\$ 600,000		\$ 600,000
Capital - Parks and Rec	1485454	Fairview Phase I	\$ 1,500,000					\$ 1,500,000
		Fairview Phase II		\$ 1,200,000				\$ 1,200,000
		Fairview Phase III		\$ 1,000,000	\$ 1,100,000			\$ 2,100,000
		Fairview Turf Fields				\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Capital - Parks and Rec	1485454	Morgan Park Improvements	\$ 300,000	\$ 600,000				\$ 900,000
Capital - Parks and Rec	1485454	Park and Facility Signage	\$ 93,000	\$ 10,000	\$ 50,000	\$ 16,000	\$ 10,000	\$ 179,000
Capital - Parks and Rec	1485454	Parks Road Paving	\$ 101,570					\$ 101,570
		Preservation Park Restroom		\$ 50,000				\$ 50,000
		Sturgeon Park Ballfield Reno		\$ 81,000				\$ 81,000
Capital - Police	1485410	License Reader Cameras	\$ 10,530					\$ 10,530
Capital - Police	1485410	Police Tactical Gear	\$ 15,000	\$ 15,000				\$ 30,000
		DPW Salt Building(s)			\$ 120,000			\$ 120,000
Capital - Public Works	1485430	Oil Separator/Floor Drain	\$ 40,000					\$ 40,000
Capital - Public Works	1485430	Parks Equipment Replacement	\$ 100,000	\$ 300,000	\$ 35,000			\$ 435,000
Capital - Public Works	1485430	Public Works Building Improvements	\$ 100,000	\$ 50,000				\$ 150,000
Capital - Public Works	1485430	Public Works Equipment Replacement	\$ 70,000	\$ 165,000	\$ 140,000	\$ 150,000	\$ 160,000	\$ 685,000
Capital - Public Works	1485430	Public Works Vehicle Replacement Schedule	\$ 290,000	\$ 310,000	\$ 210,000	\$ 170,000	\$ 170,000	\$ 1,150,000
Capital - Roads	1485438	Annual Road Improvement Program	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,700,000	\$ 2,000,000	\$ 8,200,000
Capital - MS4	1485438	PRP Plan Implementation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
		TOTAL	\$ 13,005,100	\$ 17,086,000	\$ 11,955,000	\$ 4,596,000	\$ 7,410,000	\$ 54,052,100

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Municipal Complex - Phase I Site Development

Department: Admin / Police

Project Description: The Township intends to build a new Municipal Complex and Police Building on Hickory Grade Road. We are currently working with an architect to design the facility. The Township intends to complete this project in two phases. The first phase would include the grading and site work needed to prepare a development pad to house the new building. The Third Party the Township has engaged to prepared the grading plan has an opinion of probable cost for this phase of roughly \$600,000 to complete.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$600,000				

Project Justification:

The Municipal Complex project was previously identified as the Township's highest priority, and will address the lack of space and unprofessional setting of the township administration and police.

Impact on Operating Expenses:

The new facility, once completed, will likely require greater maintenance and operating costs than our existing space.

Area or Population Served:

Mostly the township employees and public that will use the space

Basis of Cost Estimate: Engineered estimates

Funding Source: Star City Fund

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Municipal Complex Phase II

Department: Admin / Police

Project Description: The construction of a new administrative complex and police station was identified as the highest priority project for the Township to pursue at the beginning of the year. Since that time, the administration and Board of Commissioners have worked diligently to appropriately plan for the project to advance. The project is currently in the conceptual design phase. The new Municipal Complex will trigger a sequence of construction activity that also includes the construction of a Library/Recreation facility on the existing Millers Run Road property. The total project costs have been split over two years to reflect the likely pace of construction.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$7,000,000	\$3,000,000			

Project Justification:

Improved work area and meeting space for staff and police. Public space for meetings, opportunities for training and expanded police operational space will be provided.

Impact on Operating Expenses:

Our maintenance and utility costs will likely increase. However, with the lifespan of the building being at least 50 years, investments in energy efficient practices will provide a payback to the Township over time.

Area or Population Served:

The Township administration, police and elected Board of Commissioners will be the primary users of this space. However, the facility will provide services to the entire township and will be a public building.

Basis of Cost Estimate: Rough estimate from architects based on square footage

Funding Source: Star City Fund / Capital Reserve / Borrowing

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: South Fayette Community Center Development

Department: Library / Recreation

Project Description: The relocation of the Township Administrative Offices and the Police Department from the existing Millers Run Road site will provide South Fayette with the opportunity to construct a new facility along Millers Run Road. The consensus thus far seems to be for this new facility to serve as a Community Center. This newly constructed building would house the South Fayette Library, provide space for indoor recreation amenities and also include programmable space for the Township Recreation Department to use for community-wide events. The project will be designed by Kimmel Bogrette Architects who will lead the planning process as well as the outreach plan to coincide with the conceptual design of the building.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$50,000	\$10,000,000	\$10,000,000		

Project Justification:

The Community Center project has been a priority for the Township for some time. The project has been on hold while the Township wrangled with how to fit the building into the existing site while still maintaining police and administrative operations. The completion of the new Municipal Complex and Police Building on Hickory Grade Road will open the site up for development and allow for the Community Center to become a reality.

Impact on Operating Expenses:

The building will have significant operating expense. Both in terms of routine maintenance and utilities, as well as additional program staff that will be needed to operate and program the facility. The planning for the Community Center will include an analysis of the operating costs needed to support.

Area or Population Served:

The Township as a whole will benefit from the Project, as well as having the potential for regional presence.

Basis of Cost Estimate: Rough estimate based upon review of similar projects.

Funding Source: Capital Reserve / Borrowing

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Township Gateway Entrance Project

Department: Communications & Community Development

Project Description: Design, build and install a major structural/sculptural welcome piece in the vicinity of I-79 to identify South Fayette Township. With the upcoming transportation improvements to I-79, and the Southern Beltway, the proposed Welcome Sign installation within the jug handle construction of I-79 will have a dramatic impact on motorists and the community. The project will first require a conceptual plan with assistance from a design professional, and will likely require cooperation from PennDOT to access state right of way.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$30,000	\$100,000			

Project Justification:

Elected officials are interested in community beautification, township identity and business development. Planned and ongoing I-79 improvements and construction of the Southern Beltway make this project timely.

Impact on Operating Expenses:

Long-term maintenance may be needed depending on materials and beautification elements. If lighting is involved, there could be ongoing electricity costs. If we are using a PennDOT right-of-way, there could be costs/time associated with gaining the appropriate agreements/permissions. In the long run, it could help draw more business to South Fayette.

Area or Population Served:

Local, regional and national population of residents, businesses, motorists, truck drivers, airport travelers, highway users. Project will welcome visitors and improve knowledge that the location is South Fayette (not Bridgeville). Sign becomes a memorable landmark and photo opportunity that identifies South Fayette and increases the community's prestige.

Basis of Cost Estimate: See "Major Welcome Identity" section of Sept. 2017 quote from Kolano Design. (Phone call 9-9-20 confirmed continuing accuracy.) The \$30,000 design cost includes the \$25,000 design fee estimate on the 2017 quote, plus a \$5,000 placeholder for initial conceptual design (Kolano to provide). The \$100,000 is Kolano's estimate for fabrication of a major identity sign.

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Amphitheater

Department: Parks and Recreation

Project Description: The Township is committed to pursuing the construction of an Amphitheater within the existing park system of South Fayette. The project will begin with site selection before a conceptual design can be developed by a design professional. Once the Township has identified an appropriate site and a facility is designed, the Amphitheater project can proceed to construction phase. The facility will be used for outdoor concert events, as well as for adult and family gatherings. The Township will program the facility for events through our Recreation Department.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$200,000	\$100,000			

Project Justification:

The Township strives to provide outdoor recreation services to all sectors of the community. We have been challenged to find adult and family program offerings and believe the Amphitheater will address this community need.

Impact on Operating Expenses:

Moderate. The facility will have maintenance and potentially repair costs. In addition, the facility will require program administration.

Area or Population Served:

All residents will benefit from the Amphitheater, especially adults and families.

Basis of Cost Estimate: Based upon other projects. Costs can vary with size and enhancements included with the facility.

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Cricket Pitch Installation - Boys Home Park

Department: Parks and Recreation

Project Description: The sport of Cricket has grown in popularity throughout the Township. Without a designated field to accommodate cricket play, games take place on soccer fields or baseball outfields. The scheduling of organized cricket league play has not been possible up to this point, due largely to limited access to field play due to increased growth of youth sports associations. The installation of a cricket pitch within Boys Home Park provides an opportunity to offer a unique sports option to residents, and is an adaptive reuse of an empty lot which once housed a play ground.

Proposed Project Start Date: 2022

Expenditures by Year				
2021	2022	2023	2024	2025
\$85,000	\$85,000			

Project Justification:

Serves a growing Indian population of the Township who have demonstrated an interest in cricket play. The location selected for the cricket pitch is a recently vacated area, which once housed a playground. The playground was replaced with new equipment at a preferred location within the park, leaving this area as empty.

Impact on Operating Expenses:

Minimal maintenance by Public Works. Will require administrative support to oversee use of the field post construction.

Area or Population Served:

Will service the entire Township, with appeal to the Indian community.

Basis of Cost Estimate: Parks Master Plan

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Boys Home Park Restrooms

Department: Parks and Recreation

Project Description: Restroom facilities, water and sewage

Proposed Project Start Date: 2022

Expenditures by Year				
2021	2022	2023	2024	2025
	\$100,000			

Project Justification:

REstroom facilliteit would replace port-a-john. AS we add new playgrounds, and cricket field, updated ADA restrooms are needed

Impact on Operating Expenses:

Reduce the cost of port-a-john rentals, currently a total \$21,000 is spent on port a John rentals annually

Area or Population Served:

all

Basis of Cost Estimate: Parks Master Plan

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Boys Home Tennis Complex

Department: Parks and Recreation

Project Description: Partner with the school to provide a tennis complex that can be used for competitive middle school and high school tennis. Includes Tennis court, locker rooms, pavilions. NOTE - if we do not partner with the School Tennis complex will be reduce in the number of courts

Proposed Project Start Date: 2025

Expenditures by Year				
2021	2022	2023	2024	2025
				\$2,900,000

Project Justification:

South Fayette school does not have tennis court. Student travel outside township to compete for school tennis. Township has been approached by many residents that want their child to stay within the township to play tennis. Initial conversation have been had about partnering with the school to provide a tennis complex

Impact on Operating Expenses:

potential revenue stream for tennis competitions and court rentals

Area or Population Served:

All- Youth tennis player, Senior pickle ball

Basis of Cost Estimate: Parks Master Plan

Funding Source: Partner with the School for at least half or more depending on the school usage - estimating at least half at \$1.5 Million

Notes: Could be advanced based upon discussions with School District.

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: DCNR Playground Project (Fairview & Boys Home)

Department: Parks/recreation

Project Description: New Playground at Fairview Entrance Pavilion, New Playground at Boys Home, Poured Rubber at Fairview Rotary Pavilion, Remove Fairview Field A playground. This project was outlined in the Comprehensive Recreation Plan and identified as a priority project in the implementation strategy. The Township has been awarded a DCNR grant to partially cover project related expenses.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$800,000				

Project Justification:

Playgrounds not ADA compliant and out of date. Will be completed in 2021 because DCNR grant money was awarded in 2020

Impact on Operating Expenses:

\$15,000 annual cost for playground mulch can be reallocated. Poured Rubber replaces mulch

Area or Population Served:

All of South Fayette

Basis of Cost Estimate: Estimates from HRG for DCNR grant submission

Funding Source: \$300,000 DCNR grant. Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Expansion of Township Trail Network

Department: Parks and Recreation

Project Description: Design for all Fairview Parks Trail (West and East), Construction of multi surface rails through the west part of the park. Connect Preservation Park to Boys Home Park.

Proposed Project Start Date: 2023

Expenditures by Year				
2021	2022	2023	2024	2025
		\$500,000	\$210,000	\$420,000

Project Justification:

Encourage outdoor activity and provide recreation amenities to the Township

Impact on Operating Expenses:

Ongoing maintenance will be minimal

Area or Population Served:

The trails will benefit all of our residents and make the Township more desirable.

Basis of Cost Estimate: Park Master Plan

Funding Source: Multi-Modal Grant through PennDOT, DCNR Trails Grant, other

Notes: Project will be grant dependent

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Fairview Entrance and Court updates

Department: Parks and Recreation

Project Description: Entrance road work, Tennis court rehab, sidewalk installation

Proposed Project Start Date: 2022

Expenditures by Year				
2021	2022	2023	2024	2025
	\$400,000			

Project Justification:

The project would address drainage problems, once other entrance is open this would allow for time to do renovations, walkway will provide safe pedestrian traffic (currently walking on road)

Impact on Operating Expenses:

none

Area or Population Served:

all

Basis of Cost Estimate: Park Master PPlan

Funding Source: possible Tennis grant \$100,000

Notes: The Public Works Department could provide assistance with the project.

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Fairview Exitsing Ball field updates

Department: Parks and REceration

Project Description: update fencing on Field A, add lights to Field B, renovate size of Field B size to accommodate more youth, drainage

Proposed Project Start Date: 2023

Expenditures by Year				
2021	2022	2023	2024	2025
		\$600,000		

Project Justification:

Field A parking is not used because lack of fencing, Field B not right size, lights added to B will increase utilization

Impact on Operating Expenses:

increase in electrically bill

Area or Population Served:

all- SFBSA

Basis of Cost Estimate: Park Master Plan

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Fairview Multipurpose Field Lights

Department: Parks and Recreation

Project Description: This project includes the installation of lights on the multipurpose fields within Fairview Park. The presence of lights will expand the playing season on the fields.

Proposed Project Start Date: 2024

Expenditures by Year				
2021	2022	2023	2024	2025
			\$750,000	

Project Justification:

Makes send etc turf and light fields at the same time. Turfing and light fields allows for increase playing time, more flexible scheduling. Natural grass fields are used for around 20 – 24 hours per week, or 680 – 816 hours per year, for a three-season window, but a synthetic turf field can be utilized around 3,000 hours per year with no “rest” required. Will allow for evening events such as festivals, concerts, rentals, etc

Impact on Operating Expenses:

Potential for rental revenue. Decrease in field maintenance money and public works time

Area or Population Served:

All - SFYFA, SFLA, SFYCA, SFSA, community events

Basis of Cost Estimate: Parks Master PAn

Funding Source: Capital Reserve

Notes: Roll into one project with turf

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Fairview Park Phase I

Department: Parks/recreation

Project Description: The Comprehensive Park Master Plan identifies a series of improvements to Fairview Park, which will allow the park to continue to serve as the premier park for the Township. Prior to amenities like new baseball fields, a splash park and pavilion upgrades can be installed, access to the park must be improved. The construction of a new park entrance on Mayview Road will be provided by the Charter Homes development. The Township proposes to accomplish the following with this initial phase of the Fairview Park Improvements; earth work, access road installation, parking and site prep for future fields, fenced dog park, and splash park.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$1,500,000				

Project Justification:

2018 grant money was used to purchase property to expand Fairview Park and the Township has a 3 year window to develop property. This project creates a new entrance which will enable the park improvement plans identified in the Parks Master Plan to occur. Without this initial project, current access roads would be overburdened.

Impact on Operating Expenses:

minor maintenance increase, Grass cut and park cleanings

Area or Population Served:

The entire Township and surrounding region will use the facilities within the park.

Basis of Cost Estimate: HRG Engineered Estimate

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Fairview Phase II - DCNR splash pad

Department: Parks/recreation

Project Description: Splash Pad

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
	\$1,200,000			

Project Justification:

South Fayette Township has no aquatics facility, and the Parks Master Plan identified the construction of a Splash Park as a high priority project. The Board of Commissioners has expressed a desire to provide this type of amenity to Township residents, and has worked with HRG to design a state of the art Splash Park.

Impact on Operating Expenses:

There will be operating expenses, in water and chemicals to operate the facility. The Township will also have to provide programmatic and administrative support to the functionality of the facility, along with annual maintenance.

Area or Population Served:

The entire Township and surrounding region will be able to use the facility.

Basis of Cost Estimate: HRG estimate

Funding Source: \$313,000 DCNR grant (2020/2021). Capital Reserve.

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Fairview Phase III

Department: Parks/recreation

Project Description: The next phase of the Fairview Park Improvement plan would be to install baseball fields, concession stands and new restroom facilities. The installation of three new baseball fields will provide Township youth sports associations with the ability to host tournaments and expand program offerings to youth in the community.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
	\$2,100,000			

Project Justification:

This project should be coordinated with proposed improvements to Morgan Park, as it aims to replace ball fields being removed from Morgan Park. The site infrastructure will be installed in advance through Phase I and Phase II project completion.

Impact on Operating Expenses:

minor increase in park maintenance

Area or Population Served:

Youth baseball, adult/senior softball.

Basis of Cost Estimate: Parks Master Plan estimates

Funding Source: Grants will be pursued, sports associations will be asked to contribute, and the Township Capital Reserve will be sources of funds for the project.

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Fairview Turf Fields

Department: Parks and Recreation

Project Description: Turf and Lights on Multipurpose fields in Fairview Park. The presence of turf will enable expanded use of the fields, and reduce DPW maintenance of grass.

Proposed Project Start Date: 2024

Expenditures by Year				
2021	2022	2023	2024	2025
			\$3,000,000	

Project Justification:

Athletic association want turf fields and lights to allow for more planning time. No turf fields currently in the township

Impact on Operating Expenses:

decrease grass cutting maintenance

Area or Population Served:

All - SFYFA, SFLA, SFYCA, SFSA

Basis of Cost Estimate: Parks Master Plan

Funding Source: Partner with Football, Soccer and Lacrosse (\$250,000 each) and apply for turf field grant- goal of \$1M in funding

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Morgan Park Improvements

Department: Parks and Recreation

Project Description: The Township proposes to improve Morgan Park through stream bank stabilization, installation of flood resilient baseball fields, concession stands and rest rooms along with improved parking and lighting. The project will reduce the number of useable fields in Morgan Park from 5 to 3. The project includes earthwork to improve field conditions of the ball fields, and will provide families with a more user-friendly atmosphere for little league baseball and softball.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$250,000	\$650,000			

Project Justification:

The Township has secured \$300,000 in grant money to offset the cost of this project. This project will also be planned to support the redevelopment of the existing Municipal Building (515 Millers Run Road)

Impact on Operating Expenses:

Public Works currently maintains the existing fields. There will be additional maintenance with concession stands and rest rooms that will be required.

Area or Population Served:

Will service the entire Township, but will largely be used by youth sports associations and their players and families.

Basis of Cost Estimate: HRG estimate

Funding Source: \$300k in grants (2 grants)

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Park and Facility Signage

Department: Communications / Parks & Recreation

Project Description: SF-branded signs and beautification elements for existing and new parts of Fairview Park

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$93,000	\$10,000	\$50,000	\$16,000	\$10,000

Project Justification:

Development of the Mayview property, intersection and new entrance has begun, and we need signs for the roadways and amenities (such as splash pad and baseball fields). We also have a lack of signs, and outdated signs, for the existing parts of the park. We also need to update and add off-site directional signs. This project will be a coordinated effort to place appropriate signage in strategic locations of the Township in conjunction with various park and facility projects.

Impact on Operating Expenses:

Doing the entire project at once, in the same year, will save 20% to 30% overall by not duplicating certain design and bid services over multiple years. Some Public Works/Parks maintenance may be needed long-term if we add landscaping/beautification elements around some of the signs.

Area or Population Served:

Fairview Park is our largest park used for major events (such as Community Day, which draws 6,000 people), sports games, tournaments, pavilion renters and other users. Residents and non-residents use the park.

Basis of Cost Estimate: Estimates supplied by Kolano Design

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Boys Home Park Road Resurfacing

Department: Parks and Recreation

Project Description: The internal roadways within Boys Home Park are in poor shape and should be resurfaced. With additional amenities being added to the park, the Township must improve the internal road network to create a safe environment for users of the park and visitors. The roadways will be incorporated into the annual road paving program to allow for economies of scale.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$101,570				

Project Justification:

Boys Home Park playground work will be done in 2021. This project would install a new asphalt road to access park amenities. This will also result in creating ADA parking and will compliment the other amenities within Boys Home Park. Public Works will be able to complete most of the prep work required in advance of paving. The project costs will pay a third-party to pave the road throughout the park.

Impact on Operating Expenses:

Minimal impact on operating expenses, outside of preventative maintenance.

Area or Population Served:

All park users and visitors to the park will benefit.

Basis of Cost Estimate: Engineered Estimate

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Preservation Park Restroom

Department: Parks and Recreation

Project Description: Prefab restroom facilities (waterless pit restrooms) will be installed within Preservation Park. The park currently uses season portable toilets. The recent completion of the soccer fields has seen increased useage which would be better served with indoor restroom facilities.

Proposed Project Start Date: 2022

Expenditures by Year				
2021	2022	2023	2024	2025
	\$50,000			

Project Justification:

Preservation Park is not currently serviced by public restrooms, but rather through portable toilets that are rented seasonally. This project would install restrooms to service the users of the soccer fields at Preservation Park.

Impact on Operating Expenses:

There will be additional costs of utilities and maintenance of the restrooms. However, we will also see a reduce annually cost to rent thhe portable toilets.

Area or Population Served:

Preservation Park has become the hub of youth soccer in the Township. The restrooms would primarily benefit the players, parents of youth soccer, as well as any other user of Preservation Park.

Basis of Cost Estimate: Cost estimate from restroom vendor

Funding Source: Consider cost share with the soccer association.

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Sturgeon Park Ball Field renovation

Department: Parks and Recreation

Project Description: The existing baseball field at Sturgeon Park will be renovated, with improved drainage to better serve the users of the field and provide relief to neighboring properties from runoff issues. The fencing around the field will also be replaced.

Proposed Project Start Date: 2022

Expenditures by Year				
2021	2022	2023	2024	2025
	\$81,000			

Project Justification:

This project corrects existing deficiencies with ball field drainage, while also improving field conditions for little league play. The project is referenced in the Parks Master Plan as a high priority.

Impact on Operating Expenses:

Less maintenance once drainage is fixed

Area or Population Served:

All, mainly Sturgeon neighborhood and SFBSA

Basis of Cost Estimate: Parks Master Plan estimate

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: License Reader Cameras

Department: Police Department

Project Description: Intersection Surveillance

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$10,530				

Project Justification:

The LPR cameras will assist officers and investigators in tracking vehicles involved in accidents and/or crimes within the boundaries of the township. Vehicles involved in crimes with need to travel on roadways being monitored by the LPR's and give officers an additional tool to track these vehicles when needed.

Impact on Operating Expenses:

The license plate reader cameras provide a tool officers can utilize to solve crime which in turn may lower crime within the township.

Area or Population Served:

These cameras provide a layer of security for all person(s) traveling within the township both residents and non-residents alike. It assists this police department with solving crime. These LPR cameras will be installed at the intersections of Washington Pike at Twin Ponds Ln, SR 50 at Hickory Grade Rd and SR 50 at Todd Miller Dr.

Basis of Cost Estimate: Quotes from Secure Technical Solutions (STS has installed other camera systems within South Fayette Township)

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Police Tactical Gear

Department: Police

Project Description: Each officer will be outfitted with appropriate body armor and tactical gear that will be used during periods of social unrest, or other emergency type situations.

Proposed Project Start Date: 2022

Expenditures by Year				
2021	2022	2023	2024	2025
\$15,000	\$15,000			

Project Justification:

Protection of Officers

Impact on Operating Expenses:

n/a

Area or Population Served:

Police will be main beneficiary, as well as Community at-large from a public safety standpoint.

Basis of Cost Estimate: Cost estimates from supplier

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: DPW Salt Building(s)

Department: Public Works

Project Description: Construction of two satellite salt storage buildings. One on Mayview Road below Fairview Park and the other within Boys Home Park.

Proposed Project Start Date: 2023

Expenditures by Year				
2021	2022	2023	2024	2025
		\$120,000		

Project Justification:

By operating two additional salt locations, the Township winter maintenance operations will be improved.

Impact on Operating Expenses:

Yes, the building will have ongoing operating expense

Area or Population Served:

entire community will benefit

Basis of Cost Estimate: estimate provided by public works based on discussions with other departments.

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Oil Separator / Floor Drain

Department: Public Works

Project Description: The Public Works garage currently has a floor drain that is inappropriately piped to the stream. We have to install an oil separator and connect the flow to the sanitary line. This project was budgeted for 2020 but was not completed.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$40,000				

Project Justification:

The Township is at risk for the facility to have this condition. This was reported to the Township in 2018.

Impact on Operating Expenses:

None

Area or Population Served:

n/a

Basis of Cost Estimate: Estimate from LSSE

Funding Source: Capital Budget

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Park Equipment Replacement Schedule

Department: Public Works - Parks

Project Description: The Township park network has expanded in recent years. Additionally, the Township has plans to improve our park system, through a variety of projects in each of our parks. The equipment used to service the parks are mostly large mowers, hillside mowers and attachments

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$100,000	\$30,000	\$35,000		

Project Justification:

Timely replacement of aging equipment

Impact on Operating Expenses:

Minimal impact on operating expense.

Area or Population Served:

All residents will benefit from well maintained parks.

Basis of Cost Estimate: pricing has been obtained by vendors

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Public Works Building Improvements

Department: Public Works

Project Description: Installation of a wash bay, installation of heaters. Potential to add storage space to the side and rear.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$100,000	\$50,000			

Project Justification:

Provide cover for all equipment and improved work conditions for DPW employees.

Impact on Operating Expenses:

There will be increased operating expense with the heating.

Area or Population Served:

township employees

Basis of Cost Estimate: Rough estimates from DPW. We have not received a formal quote nor have we sought engineered estimates.

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Public Works Equipment Replacement

Department: Public Works

Project Description: The Public Works Department is requesting new equipment to help them operate more efficiently. This includes the purchase of a skid steer and a brush cutter attachment. In addition, the Public Works Department must replace old equipment with new replacement pieces of equipment. This includes the scheduled replacement of a bucket truck, backhoe, side arm mower and front end loader.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$70,000	\$165,000	\$140,000	\$150,000	\$160,000

Project Justification:

The new equipment will expand the Township's ability to perform road-side mowing. In addition, aging equipment can pose safety concerns and often require greater maintenance expense.

Impact on Operating Expenses:

Minimal expense initially but will increase with age of equipment

Area or Population Served:

The expanded operation and improved safety will benefit the entire township

Basis of Cost Estimate: equipment quotes have been secured

Funding Source: Capital Reserve

**South Fayette Township
Capital Improvements Plan
2021-2025**

Project: Public Works Vehicle Replacement Schedule

Department: public works

Project Description: The Public Works vehicles include pickup trucks and small dump trucks that are used year-round for a variety of Public Works tasks. The existing fleet is reaching, or has already reached the end of its useful life. The five- year replacement plan is necessary to remove old and inefficient vehicles from our fleet.

Proposed Project Start Date: 2021

Expenditures by Year				
2021	2022	2023	2024	2025
\$290,000	\$310,000	\$210,000	\$170,000	\$170,000

Project Justification:

Timely replacement of dump trucks, pickups and other vehicles.

Impact on Operating Expenses:

minimal with potential to reduce annual vehicle maintenance and repair costs

Area or Population Served:

entire township will benefit

Basis of Cost Estimate: pricing was obtained by vendors

Funding Source: Capital Reserve



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