



**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**

**2022**



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# Officials

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## **Board of Commissioners**

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

## **Township Solicitor**

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

# Staff

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## **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**

Gary Hartz, Planning Director & Zoning Official  
Joe Niedermeyer, Building Code Official &  
Inspector  
John Kanaskie, Engineer Technician &  
Code Enforcement Officer  
Abbey Scheerer, Assistant

### **Parks & Recreation**

Paula Willis, Director  
Ian McNeill, Assistant

### **Public Works**

Butch Truitt, Director  
Dan Dernosek, Foreman

### **Police**

John Phoennik, Chief of Police  
Dana Korbe, Assistant

# 2022 Budget Message

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Dear Board of Commissioners:

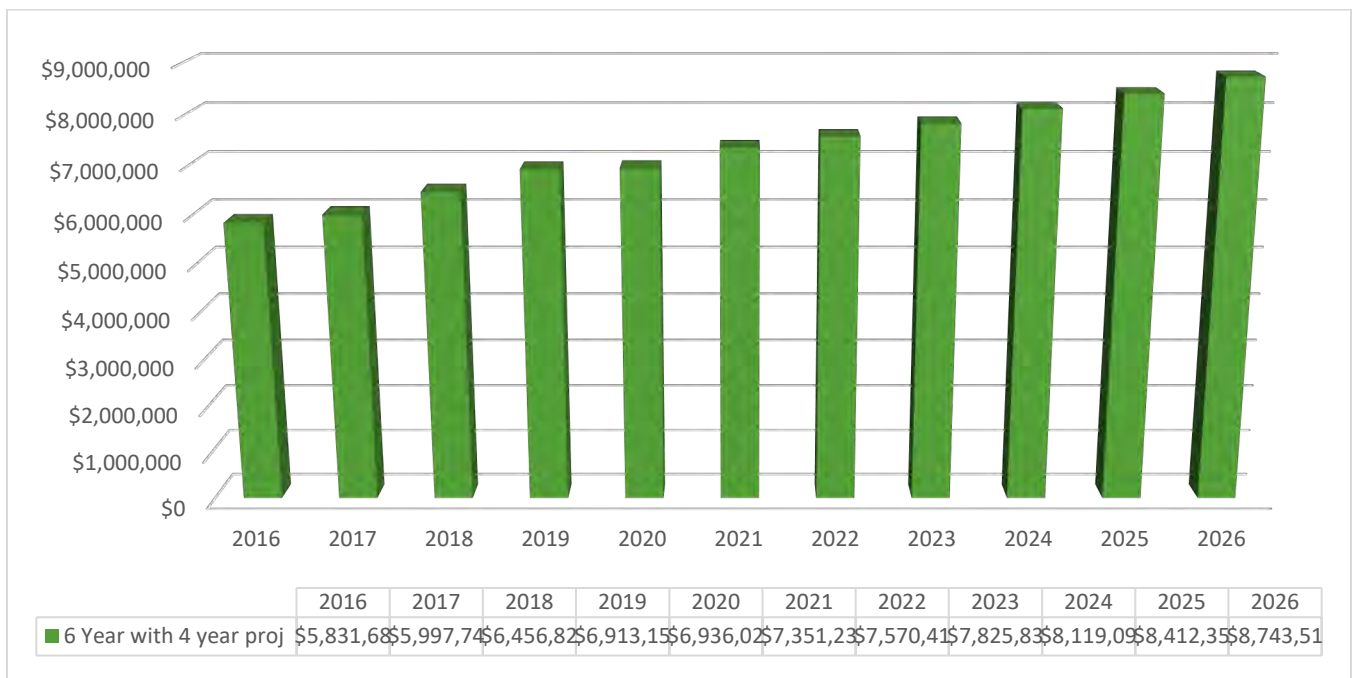
On behalf of the Township Administration, I am pleased to submit the 2022 South Fayette Township budget to you and to the residents of South Fayette. The budget is balanced and requires no additional tax revenue to support services, operations and programming. The 2022 Real Estate Tax Millage rate will 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 2022 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.

Through the General Fund Budget, the Township strives to be transparent with our spending plan and accurate with our projections. I believe the 2022 Budget provides a responsible and deliberate strategy to respond to the emerging needs of our growing community. We continue to incrementally grow our Police and Public Works departments to keep pace with the Township's growth. We also are committed to the financial health of the Township and have been diligent with the formulation of our spending plan, avoiding unnecessary or inefficient expenditures that do not improve service delivery or address an immediate need. The 2022 General Fund Budget provides a sustainable spending plan, which will require consistent and reliable operations to successfully perform.

One notable expenditure in the 2022 Budget is a debt-service payment related to a recently secured tax-exempt bond issuance. The Township has taken the first step to build two new facilities within the Township, a Municipal Building/Police Station and a Community Recreation Center/Library. The Board of Commissioners has identified these facilities as priority projects for the Township, and a great deal of time and energy has gone into the analysis and due diligence required to bring these projects to this stage. The annual debt service is reflected in the general fund expenditures and does not require any additional revenue to absorb. Part of the Township's analysis leading up to the bond issuance was a comprehensive, prospective study of our revenues. We needed to feel confident that the debt service could be supported, not only in 2022 but into the future as well. Keeping mindful of our desire to continue to incrementally grow our Police, Public Works and Administration, we also considered our growing expenses when evaluating our borrowing capacity. Ultimately, our research provided us with strong information on our fiscal health and future revenues. The 2022 Budget is able to not only support higher debt service levels, but also serve as a reliable revenue stream for our aggressive Capital Improvements Plan. Broadly stated, the principles of the 2022 Township Budget include dedicated support of our Capital Projects, incremental growth for staffing and manpower needs, and most importantly, keeping the millage rate at the current level.

The table below outlines the anticipated growth in real estate tax revenues over the next five years. We also understand that real estate tax revenue is our largest source of revenue, although it is important to note that it is not our only source of revenue. In 2022, real estate tax revenue will account for roughly 45% of our General Fund Revenues. So, while real estate tax revenue is not our only indicator of fiscal health, it is a significant benchmark to highlight.

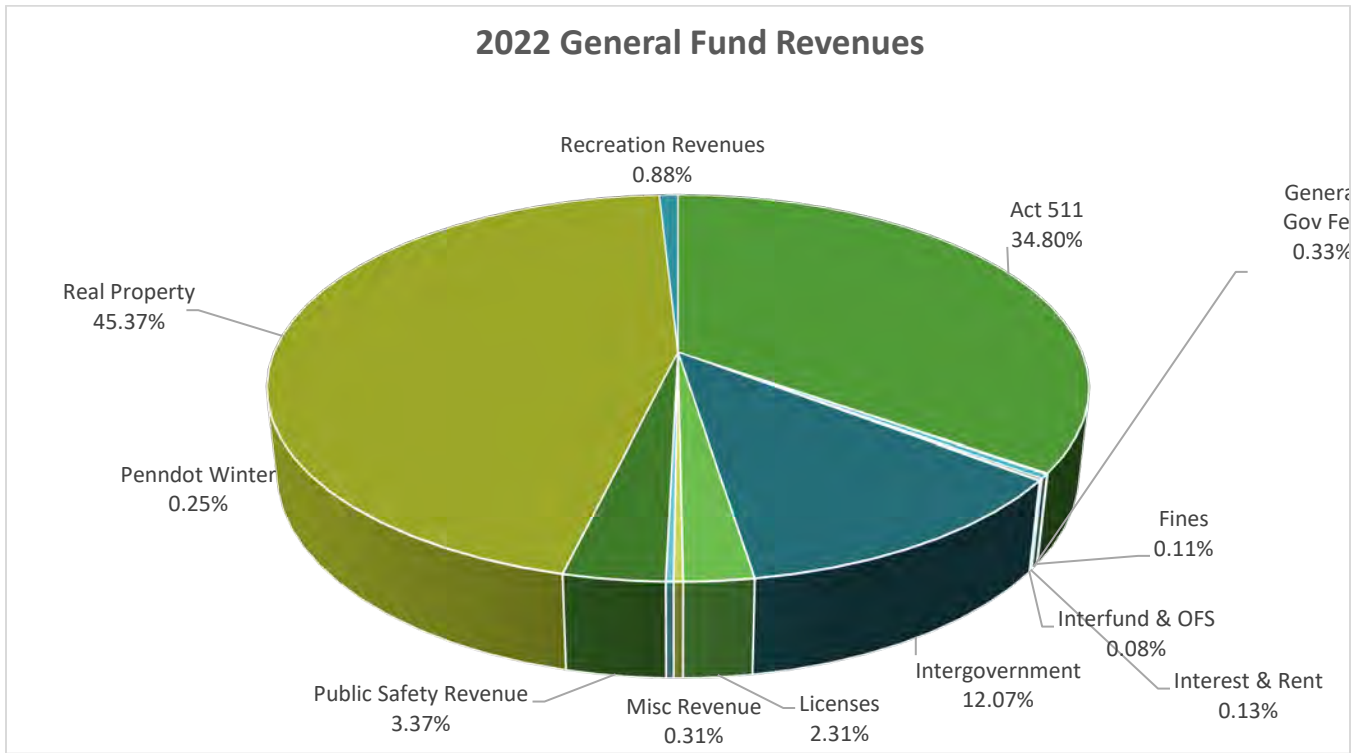
### Projected Real Estate Tax Revenue



***\*2016 -2021 Actuals with 2022-2026 projected***

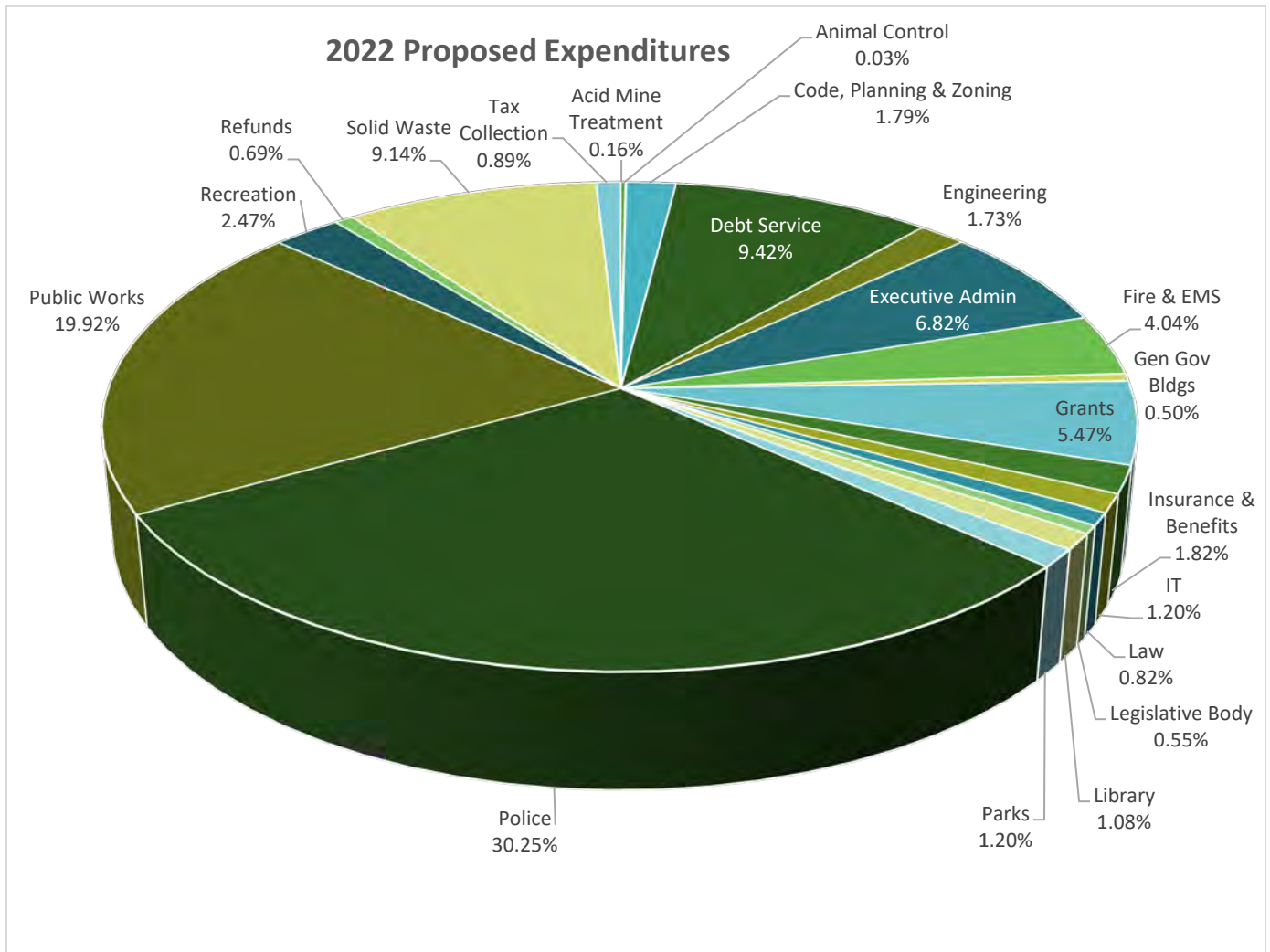
The 2022 budget document strives to serve as a policy statement, an operational guide, a financial plan and a communications tool. The recommended budget complies with all local and state laws and is supported by the Township’s Financial Policies and Procedures Manual. The 2022 balanced budget consists of a \$16,732,124 General Fund and a \$21,303,036 Capital Improvements Plan. The following chart shows the distribution of revenues by source within the General Fund:

# MANAGER'S BUDGET MESSAGE



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 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.

# MANAGER'S BUDGET MESSAGE



## Budget Highlights:

**Rebound from Covid.** After the initial year of Covid, the Township experienced mild economic symptoms, and we looked to 2021 as a barometer for the fiscal impact of Covid. Our General Fund revenues were slightly below our budget projections in several key categories; however, we believed these conditions were temporary, and we were cautiously optimistic heading into 2021. As the year progressed, we soon realized that South Fayette Township was very fortunate to have avoided any kind of long-term economic downturn as our revenues from taxes, fees and other sources quickly showed signs of rebounding and surpassed our conservative budget estimates. As a result, we were able to end the year with an operating surplus of more than \$3 million, all of which has been dedicated to capital expenses. In particular, we saw a significant growth in real estate transfer tax revenue. Revenues from this source alone exceeded our budget

## MANAGER'S BUDGET MESSAGE

projections by 68%, bringing in approximately \$425,000 more than anticipated. We also saw significant increases in our earned income tax revenues, and issued more building permits than we have ever issued before. The culmination of these factors have provided the Township with confidence in our fiscal health, and a belief that from a purely economic standpoint, we have rebounded from the impact of COVID.

**Support of debt service.** The 2022 Budget includes an annual debt service of approximately \$1.5 million. The Township has spent the past 18 months working with a design team comprised of architects, engineers and design professionals to design facilities for construction. We have purchased property on Hickory Grade Road that will serve as a home to both a new Municipal Complex and Community Recreation Center/Library. Since purchasing the property in 2020, the Township has cleared and graded the landscape, creating a pad-ready parcel to house the new facility. The project is reflected in our 2022 – 2026 Capital Improvements Plan; however, the debt service connected with the funding must be reflected in our operating budget. The inclusion of this debt in the operating budget reflects the growing support the general fund is able to provide. For example, budgeted revenues from Real Estate and Act 511 Taxes have grown by nearly 13% from 2021 to 2022, resulting in an additional \$1.5 million in revenues being available to the General Fund. This additional revenue is sufficient to cover the new debt service within the General Fund Budget.

**Contribution to Capital Reserve.** The 2022 General Fund Budget upholds the Township's prior commitment to our capital needs. Our annual operating budget includes a transfer to the Capital Reserve, which allows the 5-year program to remain aggressive. The 2022 allocation to Capital Reserve is \$1,468,232. These General Fund dollars appear as a Revenue Source in the 5-year Capital Program. The Board of Commissioners has been committed to growing our Reserves, and this tradition continues through the 2022 General Fund Budget.

**Additional Police, Public Works and Administration.** The 2022 General Fund Budget includes support for two additional police officers, two additional public works employees and one additional administrative employee. The Board has recognized the need to support the growth of our various departments by providing additional resources in the 2022 Budget. The Manager and Board continue to work closely to position the organization to successfully grow and develop. As we grow in size, we also grow in capacity and level of service. The additional officers will allow the Police Department to more effectively address aggressive driving and speeding within our neighborhoods. The additional Public Works employees will allow us to maintain additional road miles associated with new residential neighborhoods, maintain additional park facilities, and take on additional responsibilities related to the Southern Beltway. The Administrative team continues to evolve and expand. The additional administrative support that is reflected in the General Fund will first have to be formally drafted and proposed to the Board before it is implemented.

## MANAGER'S BUDGET MESSAGE

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Ultimately, the 2022 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 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 projects.
- 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 2021 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 16,076 (2020)
- 12% population increase since 2010
- 6,140 households
- 100 homes built each year
- Median household income: \$86,858 (2019)
- Median property value: \$156,200 (2020)
- Largest household type: families with children
- Owner-Occupied Homes: 79%
- Median value of owner-occupied homes: \$248,100
- Median age: 41
- Educational attainment: 93.9% high school graduate or higher; 51.3% bachelor's degree or higher

## Business Community

- \$1.7 billion+ certified real estate value (comm+res)
- Total assessed commercial value increased more than 50% over past decade
- 1,132 businesses
- About half the township is undeveloped
- Local Economic Revitalization Tax Assistance (LERTA) abatement program
- Major commercial development sites include Newbury Market/Topgolf, The Piazza (former Star City site) 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 (Bridgeville interchange located in South Fayette)
  - Daily traffic on I-79: 73,000 vehicles (2019)
- 15 miles to Downtown Pittsburgh or Pittsburgh International Airport
- State Route 50 / Washington Pike
- PA Turnpike Southern Beltway, with South Fayette Way interchange at Route 50, provides direct access to Pittsburgh International Airport and alternate route to Interstate 79/Washington County

## Township Service Highlights

- Sustainable Pennsylvania Certified Gold Community & Allegheny County Banner Community
- Gladden Acid Mine Drainage Treatment Plant
- 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; ambulance service

Sources: South Fayette Township; U.S. Census Bureau; Allegheny County; Comprehensive Plan Trends Report

2021



# HIGHLIGHTS



1 Awards

2 Grants, Sponsorships & Fundraising

3 General Government

4 Police

5 Public Works

6 Parks & Recreation

7 Business & Development

Year in Review



6 Awards

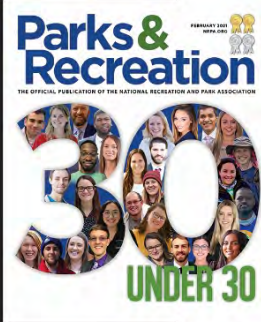
2021 Highlights Awards & Honors



Recognized for Excellence

South Fayette Township received six honors in 2021.

Awards came from government and professional organizations.



Qualities Exemplified

- Responsible financial management
- Innovation and creativity
- Cost-effectiveness
- Transparency
- Positive community impact
- Quality communication
- Excellence in parks and recreation
- Outstanding professional development

**1 Banner Community**  
**Allegheny County**  
 Outstanding professional development, transparency, fiscal management, accountability, communications

**2 30 Under 30**  
**National Recreation and Park Association**  
**Paula Willis, Parks & Recreation Director**  
 Positive community impact, contributions to professional field, innovative ideas

**3-5 Blue Pencil & Gold Screen Awards**  
**National Association of Government Communicators**  
**Best in Show**  
 COVID-19 Digital Campaign & Webpage  
**First Place - COVID-19 Digital**  
 Digital Campaign & Webpage  
**First Place - Magazine**  
 South Fayette Connect

**6 Excellence in Parks and Recreation Award**  
**Pennsylvania Recreation and Park Society**  
 Joy-Thru Fairview Holiday Celebration



2021 Highlights  
 South Fayette Township

www.SouthFayettePA.com



**Paula Willis, 30**  
 Parks and Recreation Director, South Fayette Township Parks and Recreation (PA)  
 As South Fayette Township's first female P&R director, Paula Willis has innovatively created and expanded recreational opportunities, as well as advanced and established park amenities. As a one-person department with limited resources, she developed creative approaches to position recreation programs and parks as essential public services. South Fayette had limited programming with 20 programs offered annually; however, she expanded this to 42 in 2016 and 88 in 2017, diversifying recreational opportunities. Program revenue increased from \$22,412 in 2015 to \$55,828 in 2016 and \$71,342 in 2019. Having no community center, Willis worked with fire departments, schools and other organizations to utilize their facilities.

**2021 Highlights**  
Grants, Sponsorships & Fundraising



**40K**

Sponsorships from 50 businesses

**84%**

Community event expenses offset by sponsorships

**\$1M**

DCNR Ball Field Grant

**100K**

DCED Multimodal Grant for Sidewalks in Fairview Park




**\$834,475 COVID-19 Relief**


The township received half of its federal allocation from the American Rescue Plan Act.





**\$25K Ball Field Grant**



T-Mobile awarded a \$25,000 Hometown Grant for ballfields on the Mayview site at Fairview Park.




\$10,000 athletic association storage facility from Charter Homes



The South Fayette Police Department raised about \$1,500 for cancer prevention during No-Shave November.

**\$2 million +**

Grants, Sponsorships, Fundraising & Other Support in 2021




**SOUTH FAYETTE TOWNSHIP**  
A Community Growing Together

**\$15,000**

toward Fairview ball fields

Donation from South Fayette Baseball & Softball Association



[www.SouthFayettePA.com](http://www.SouthFayettePA.com)

2021 Highlights

General Government

**\$181K**

Escrow fees collected

**659**

Request Tracker issues submitted

**13,776**

Magazine digital reads

**713**

Mobile app downloads



**Southern Beltway opened**

**86 Banners Ordered**

**Facility Improvements**

A \$30 million bond issue was finalized for a new township building / police station and a community center.

South Fayette Township finalized the design for the police station / township offices on Hickory Grade Road and issued a bid package.

Staff and officials conducted planning and research for a community center with recreation facilities and a library on Hickory Grade Road.

**Project Highlights**

- Upgraded accounting system
- Integrated payroll and HR systems
- Outsourced accounts payable for efficiency
- Launched SF CitizenLink mobile app
- Started Military Banner Program
- Initiated township identity campaign
- Refurbished Cuddy honor roll
- Acid Mine Drainage Treatment Plant opened



**1 Comprehensive Plan Update**

Working with consultant, received 700+ responses in public survey, interviewed stakeholders, selected committee members, completed data trends report

**2 Communications**

Website topped 1 million visitors; Mobile app launched; South Fayette Connect published sixth year of quarterly issues

**3 Transportation**

Southern Beltway opened with South Fayette Way interchange; Traffic lights installed at Alpine Road & Route 50; Legal action against I-79 tolls

**4 Professional Services**

Selected proposals for new financial institution, engineering firm and police pension fund manager

South Fayette collected more than 11.5 tons of glass during two special recycling events.



**Contributed to**  
Four Volunteer Fire Departments,  
SouthBridge EMS &  
South Fayette Library



2021 Highlights  
Police Department

www.SouthFayettePA.com/Police

5,222

Annual Service Calls (+17%)

2,360

Officer  
Training  
Hours

1 **CODY Records Management**

Modernized the records management system, where all calls are logged, for first time in 30 years

2 **Body-Worn Cameras**

Completed first full year to help improve officer-citizen interactions and safety

3 **Policy Update**

Finished issuing initial round of 150 updated local, state and federal policies under Lexipol program

4 **Personnel**

One officer was promoted to sergeant, and one officer was added to force

South Fayette Township  
Police Department



Virtual Coffee  
with the Chief

Community Relations

- No-Shave November
- Halloween Patrols
- Joy-Thru Fairview
- Articles in South Fayette Connect
- Chief's Corner Blog
- Scam & Identity Theft Prevention

2021 Highlights  
Public Works

**1,709** PA One Calls

**137** Signs installed

**75** Storm inlets repaired & replaced

**14** Snow plow/salt trucks operated in winter



**1,800 feet**

Public Works installed 1,800 feet of storm sewer pipe in the township




**121**

Recycling carts delivered to homes



**GRASS MOWING**  
Crews routinely mowed 140 miles of roadside grass and 94 acres in the parks, plus all intersections throughout the township



**New Equipment**  
Major purchases included a street sweeper, two dump trucks and a front-end loader with attachments



**Paving & Seal Coating**  
Public Works seal-coated 8 miles and paved 3/4-mile of roadway in addition to the township's \$1.5 million, 36-street contracted program.



**LANDSLIDE REPAIRS**  
Crews repaired major landslides in Fairview Park and along Morgan Hollow Road.



[www.SouthFayettePA.com/PublicWorks](http://www.SouthFayettePA.com/PublicWorks)

**2021 Highlights  
Parks and Recreation**



**1,400**  
Program  
Participants



**209**  
Pavilion &  
field rentals  
(Collected  
\$24,755)



**93**  
Recreation  
Programs



**13**  
Community Events  
5,000+ participants






**Playgrounds**

Updated play equipment, accessibility and surfacing at Fairview Park & Boys Home Park





**Fairview  
Expansion**

Began work on Mayview site for splash pad, ball fields, pavilion, dog park & driveway




**COVID-SAFE OPTIONS**

More than 7,000 people viewed virtual tours and videos from community events. ♦ Earth Cleanup Day was a contactless event. ♦ Drive-thru holiday events welcomed 1,000 cars through Fairview Park.



**Free Events**

Bunny Hop Trail, Joy-Thru Fairview, 5K, Movies in the Park, Fireworks, Accessible Hunt, Concert in the Park & more



**Summer Camp**

Summer Playground Camp resumed in-person format with pandemic safety protocols

**COMMUNITY CENTER**

Staff visited existing centers and received more than 1,500 survey responses from SF residents

**South Fayette  
Community  
Center Survey**

We want to hear how you would use a new, improved Community Center in South Fayette Township. A combined Recreation Facility and Library would be located on township property on Hickory Grade Road. Your input is a valuable part of the process!

[www.SouthFayettePA.com/ParksAndRec](http://www.SouthFayettePA.com/ParksAndRec)



Survey open  
November 8 -  
November 30

[www.SouthFayettePA.com](http://www.SouthFayettePA.com)

2021 Highlights

BUSINESS AND DEVELOPMENT

Commercial Growth

Construction value of commercial building permits topped \$43.7 million, including \$13.5 million in new construction value.

OPENINGS

- BJ's Wholesale Club - Newbury
- Tropical Smoothie Cafe - Newbury
- Millie's Homemade Ice Cream - Newbury
- MindBody Yoga + Barre - Hastings
- Atelier Salon - Bursca
- iHeartMEDIA / WDVE-FM - Beacon I at Abele

EXPANSIONS

- Lewis Music Studio - Abele
- T2 Fitness - Abele
- Junior Achievement - Abele

CONSTRUCTION STARTED

- The Piazza - 3 building shells - Star City
- Verizon - Abele
- Greentree Animal Clinic - Hastings
- ModWash - Washington Pike
- Zottola Fab - Cuddy

RESIDENTIAL

- Hastings
- Lafayette Meadow
- Kevington
- Stonegate - Land preparation under way

APPROVED & ANNOUNCED

- Tesla - Newbury
- Firebirds - The Piazza

[www.SouthFayettePA.com](http://www.SouthFayettePA.com)

**WDVE-FM @ Abele**

Businesses built, opened and expanded in 2021.

**BJ's WHOLESALE CLUB**

**Newbury Market**

**\$13.5M** New Commercial Construction Value

**105** New Home Starts

**39** Business Ads Published in Magazine

**399** Building Permits



## 2022 GENERAL FUND SUMMARY BY DEPARTMENT

### 2022 GENERAL FUND EXPENDITURES SUMMARY BY DEPARTMENT

Department	2020 Budget	2021 Budget	2021 YE Estimate	2022 Budget
Legislative Body	57,750	66,847	67,097	84,097
Executive Admin	839,800	826,350	882,816	1,040,270
Tax Collection	130,265	130,042	141,292	136,292
Law	80,000	85,000	76,850	125,000
IT	130,700	131,500	179,280	182,530
Engineering	389,850	438,860	234,716	263,975
Gen Gov Buildings	98,000	91,500	64,793	77,000
Police	3,724,233	3,969,190	4,050,415	4,615,238
Fire & EMS	509,500	559,500	565,537	615,716
Code, Planning & Zoning	321,250	329,490	252,300	273,650
Animal Control	5,500	5,000	5,000	5,000
Solid Waste	1,385,000	1,230,000	1,244,690	1,395,000
Public Works	2,456,800	2,722,270	2,754,192	3,039,714
Recreation	224,250	280,350	231,754	376,700
Parks	178,700	141,000	139,100	183,250
Library	143,000	165,000	165,000	165,000
Debt Service	547,200	547,200	552,200	1,438,000
Insurance & Benefits	196,000	196,000	277,024	277,024
Pension Transfer	-	78,185	-	-
Refunds	51,703	100,000	105,961	105,961
Acid Mine Treatment	-	-	-	25,000
Grants	-	-	834,475	834,475
<b>Grand Total</b>	<b>11,469,500</b>	<b>12,093,284</b>	<b>12,824,492</b>	<b>15,258,892</b>

# 2022 BUDGET REVENUES



# Real Property Taxes & Act 511 Taxes

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## Summary

Real Estate Property Taxes 01-301-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
<b>TOTAL</b>	\$7,191,703.00	\$7,351,231.00	\$7,430,552.00	\$7,590,552.00	239,321.00	3%

## 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 2022, Real Estate Tax revenue is estimated to comprise 45.37% of the Township’s \$16,732,124 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 2022, 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 x .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.

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 \$325,000 in 2022.

## 2022 GENERAL FUND REVENUES

### Budget Detail

ACT 511 Taxes	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Real Estate Transfer Tax	\$535,000.00	\$625,000.00	\$1,050,000.00	\$1,250,000.00	625,000.00	50%
Earned Income Tax - Current	\$3,612,500.00	\$3,612,500.00	\$4,104,000.00	\$4,235,000.00	622,500.00	15%
LST (Current & Delinquent)	\$275,000.00	\$275,000.00	\$325,000.00	\$325,000.00	50,000.00	15%
Mechanical Devices Tax	\$12,400.00	\$12,400.00	\$4,000.00	\$12,400.00	0.00	0%
<b>TOTAL</b>	<b>\$4,434,900.00</b>	<b>\$4,524,900.00</b>	<b>\$5,483,000.00</b>	<b>\$5,822,400.00</b>	<b>1,297,500.00</b>	<b>22%</b>

## Licenses

### Summary

Licenses 01-321-*	2020 Actual	2021 Budgeted	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$362,450.00	\$365,700.00	\$366,050.00	\$371,950.00	6,250.00	2%

### Description

South Fayette requires the issuance of licenses and permits 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.

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 rights-of-way. 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Miscellaneous Permits	\$2,000.00	\$5,000.00	\$4,350.00	\$10,000.00	5,000.00	50%
Dog Licenses	\$1,750.00	\$2,000.00	\$3,000.00	\$3,250.00	1,250.00	38%
Transit Shelters	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	0.00	0%
Cable TV Franchise	\$352,400.00	\$352,400.00	\$352,400.00	\$352,400.00	0.00	0%
<b>TOTAL</b>	<b>\$362,450.00</b>	<b>\$365,700.00</b>	<b>\$366,050.00</b>	<b>\$371,950.00</b>	<b>6,250.00</b>	<b>2%</b>

## Non-Business Licenses & Permits

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### 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	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$7,500.00	\$10,000.00	\$14,000.00	\$15,000.00	5,000.00	33%

## Fines

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### 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

Fines 01-331-220	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$12,000.00	\$20,000.00	\$18,000.00	\$18,000.00	(2,000.00)	-11%

## Rent and Royalties

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### 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 along with and other facilities within the township producing monthly revenue.

### Budget Detail

Rents and Royalties 01-342-200	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$700.00	\$700.00	\$16,800.00	\$16,800.00	16,100.00	96%

## State Capital and OP Grants

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### 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 continue to impact the level of Performance Grant revenue in 2022.

### Budget Detail

State Capital & OP Grants 01-354-550	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$17,438.00	\$265,000.00	\$325,000.00	\$350,000.00	85,000.00	24%

## State Shared Revenue

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### 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.

## 2022 GENERAL FUND REVENUES

### Budget Detail

State Shared Revenue 01-355-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Public Utility Realty Tax	\$10,000.00	\$10,000.00	\$12,243.00	\$14,000.00	4,000.00	29%
Alcoholic Beverage Tax	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00	0%
Foreign Fire Insurance	\$99,190.00	\$95,000.00	\$89,481.00	\$95,000.00	0.00	0%
Pension State Aid Allocation	\$329,897.00	\$335,000.00	\$321,417.00	\$321,417.00	(13,583.00)	-4%
<b>TOTAL</b>	<b>\$443,087.00</b>	<b>\$444,000.00</b>	<b>\$427,141.00</b>	<b>\$434,417.00</b>	<b>(9,583.00)</b>	<b>-2%</b>

## Local Government Grants

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### 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 an uptick in RAD funds in 2021, which offset the deficit in 2020 due to COVID-19. The 2022 budget anticipates RAD Funds to be approximately 19% higher due to anticipated growth in the county and a strong economy.

### Budget Detail

Local Government Grants 01-357-601	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Allegheny County Sales Tax (RAD)	\$330,000.00	\$325,000.00	\$375,000.00	\$400,000.00	75,000.00	19%

**2022 GENERAL FUND  
REVENUES**

# General Government

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**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 collects fees to provide lien letters required for real estate closings. Those revenues are also reflected in this budget category, and we anticipate growth in these categories due to strong development and increased home sales.

**Budget Detail**

General Government 01-361-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Engineering Review Fees	\$3,234.95	\$0.00	\$0.00	\$0.00	0.00	0%
Zoning Apps/Land Development	\$25,125.45	\$20,000.00	\$30,000.00	\$35,000.00	10,000.00	29%
Sale of Maps, Supplies, etc.	\$0.00	\$250.00	\$500.00	\$500.00	0.00	0%
Lien Letter Fees	\$16,530.00	\$17,500.00	\$20,000.00	\$20,000.00	8,000.00	40%
<b>TOTAL</b>	\$44,890.40	\$37,750.00	\$50,500.00	\$55,500.00	18,000.00	32%

## Public Safety

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### 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Sale of Police Reports	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	1,000.00	25%
Building Permits	\$150,000.00	\$175,000.00	\$250,000.00	\$250,000.00	75,000.00	30%
Third-Party Plan Review	\$37,500.00	\$40,000.00	\$40,000.00	\$40,000.00	0.00	0%
PA Surcharge	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00	0%
Alarm Permits	\$350.00	\$500.00	\$500.00	\$400.00	(100.00)	-25%
Occupancy & Use Permits	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00	0%
School Resource Officer	\$93,750.00	\$128,750.00	\$128,750.00	\$128,750.00	0.00	0%
Police Overtime			\$80,000.00	\$100,000.00	100,000.00	100%
<b>TOTAL</b>	\$324,600.00	\$387,250.00	\$543,250.00	\$563,150.00	175,900.00	31%

**2022 GENERAL FUND  
REVENUES**

## 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	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$27,500.00	\$27,500.00	\$42,630.00	\$42,630.00	15,130.00	35%

## 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Use of Park Facilities	\$5,620.00	\$18,500.00	\$24,000.00	\$25,000.00	6,500.00	26%
Instructed Classes/Programs	\$2,076.00	\$30,000.00	\$32,500.00	\$32,500.00	2,500.00	8%
Summer Playground Camp	\$4,067.00	\$25,200.00	\$27,500.00	\$27,500.00	2,300.00	8%
Program Fees	\$2,730.00	\$3,000.00	\$3,000.00	\$5,000.00	2,000.00	40%
Donations/Fees - Fireworks	\$0.00	\$0.00	\$0.00		0.00	0%
Donations/Fees - Community Day	\$1,500.00	\$25,000.00		\$25,000.00	0.00	0%
Donations/Fees - Special Events	\$10,550.00	\$10,550.00	\$25,769.00	\$27,500.00	16,950.00	62%
Donations/Fees - Special Needs Events	\$250.00	\$2,500.00	\$4,000.00	\$4,000.00	1,500.00	38%
<b>TOTAL</b>	<b>\$26,793.00</b>	<b>\$114,750.00</b>	<b>\$116,769.00</b>	<b>\$146,500.00</b>	<b>31,750.00</b>	<b>22%</b>

**2022 GENERAL FUND  
REVENUES**

Total General Fund Revenue

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	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
<b>TOTAL GENERAL FUND REVENUES</b>	\$13,402,621.00	\$17,065,031.00	\$16,250,680.00	\$16,732,124.00	(\$332,907.00)	-2%

# 2022 BUDGET EXPENSES



## 2022 GENERAL FUND EXPENSES

# Legislative Body

### Summary

Legislative Body 01-400-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$46,347.00	\$66,847.00	\$67,097.00	\$84,097.00	17,250.00	21%

### 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Commissioners	\$16,347.00	\$16,347.00	\$16,347.00	\$16,347.00	0.00	0%
FICA/Medicare	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	0.00	0%
General Expense	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00	0%
Community Relations	\$500.00	\$10,000.00	\$7,000.00	\$15,000.00	5,000.00	33%
COG/RAD funds	\$7,000.00	\$7,500.00	\$7,500.00	\$7,500.00	0.00	0%
Dues & Subscriptions	\$20,500.00	\$21,750.00	\$23,500.00	\$23,500.00	1,750.00	7%
Seminars & Travel Expense	\$0.00	\$8,000.00	\$9,500.00	\$9,500.00	1,500.00	16%
South Fayette Cleanup Project	\$0.00	\$0.00			0.00	0%
Computer Upgrades	\$0.00	\$1,000.00	\$1,000.00	\$10,000.00	9,000.00	90%
<b>TOTAL</b>	<b>\$46,347.00</b>	<b>\$66,847.00</b>	<b>\$67,097.00</b>	<b>\$84,097.00</b>	<b>17,250.00</b>	<b>21%</b>

# Executive Administration

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## Summary

Executive Administration 01-401-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
	\$654,345.00	\$826,350.00	\$882,816.00	\$1,040,270.00	213,920.00	21%

## Description

The executive category includes the personnel costs of the Township Manager and various Department Heads. Working along with the Board of Commissioners, modifications to the Township’s Organizational Chart continue to be evaluated and fully vetted before being implemented. In 2022, the Board will consider providing additional administrative support to our Finance Officer, through a hybrid position that also would provide support to our Public Works Department. The expense is reflected in the budget, but the final details still will require input and direction for the Commissioners.

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 2022. The self-insured nature of the trust has proven capable of maintaining consistent premiums that defend the budget from volatility in the insurance markets.

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).

## 2022 GENERAL FUND EXPENSES

### Budget Detail

Executive Administration 01-401-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Administration	\$343,395.00	\$430,000.00	\$516,000.00	\$635,000.00	205,000.00	32%
Health Insurance	\$101,600.00	\$110,000.00	\$115,000.00	\$135,000.00	25,000.00	19%
Life/Disability Insurance	\$3,850.00	\$4,200.00	\$5,000.00	\$6,000.00	1,800.00	30%
Pension	\$34,400.00	\$45,000.00	\$45,000.00	\$49,000.00	4,000.00	8%
FICA/Medicare	\$26,000.00	\$35,500.00	\$35,500.00	\$38,500.00	3,000.00	8%
Overtime	\$0.00	\$0.00	\$3,500.00	\$4,000.00	4,000.00	100%
Employee Development	\$1,200.00	\$7,500.00	\$2,000.00	\$7,500.00	0.00	0%
Material & Supplies	\$8,000.00	\$9,000.00	\$5,414.00	\$6,500.00	(2,500.00)	-38%
Misc. Expense	\$750.00	\$1,500.00	\$2,750.00	\$2,750.00	1,250.00	45%
Community Development Expense	\$11,500.00	\$15,250.00	\$11,000.00	\$15,000.00	(250.00)	-2%
Vehicle Gas & Oil	\$750.00	\$31,000.00	\$2,750.00	\$2,750.00	(28,250.00)	-1027%
Community Relations/Magazine	\$30,000.00	\$30,000.00	\$30,000.00	\$35,000.00	5,000.00	14%
Audit Fees	\$27,000.00	\$22,500.00	\$22,500.00	\$22,500.00	0.00	0%
Bank Service Charges	\$200.00	\$200.00	\$350.00	\$350.00	150.00	43%
Telephone/Internet Expense	\$15,000.00	\$18,000.00	\$15,132.00	\$15,000.00	(3,000.00)	-20%
Postage, Envelopes, Fees	\$2,000.00	\$3,000.00	\$1,500.00	\$1,500.00	(1,500.00)	-100%
Advertising	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00	1,000.00	20%
Printing	\$1,500.00	\$2,000.00	\$1,000.00	\$1,000.00	(1,000.00)	-100%
Insurance & Bonding	\$14,000.00	\$14,000.00	\$15,720.00	\$15,720.00	1,720.00	11%
Vehicle Insurance	\$0.00	\$0.00	\$0.00		0.00	0%
Vehicle Maintenance/Inspection	\$500.00	\$1,000.00	\$2,000.00	\$2,000.00	1,000.00	50%
Tires & Tubes	\$0.00	\$0.00	\$0.00		0.00	0%
Dues & Subscriptions	\$2,500.00	\$3,000.00	\$3,000.00	\$7,500.00	4,500.00	60%
Contracted Services	\$24,000.00	\$27,500.00	\$40,000.00	\$30,000.00	2,500.00	8%
Seminars & Travel Expense	\$2,000.00	\$12,000.00	\$2,500.00	\$2,500.00	(9,500.00)	-380%
Cable TV Station Operations	\$200.00	\$200.00	\$200.00	\$200.00	0.00	0%
<b>TOTAL</b>	<b>\$654,345.00</b>	<b>\$826,350.00</b>	<b>\$882,816.00</b>	<b>\$1,040,270.00</b>	<b>213,920.00</b>	<b>21%</b>

**2022 GENERAL FUND  
EXPENSES**

# Tax Collection

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## 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Tax Collector	\$10,027.00	\$10,027.00	\$10,027.00	\$10,027.00	0.00	0%
FICA/Medicare	\$765.00	\$765.00	\$765.00	\$765.00	0.00	0%
Misc. Expense	\$0.00	\$0.00	\$500.00	\$500.00	500.00	100%
EIT/LST Commission	\$66,500.00	\$75,000.00	\$75,000.00	\$70,000.00	(5,000.00)	-7%
Postage, Envelopes, Filing Fee	\$4,200.00	\$4,250.00	\$15,000.00	\$15,000.00	10,750.00	72%
Insurance & Bonding	\$4,600.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00	0%
Real Estate Tax Commission	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0.00	0%
<b>TOTAL</b>	\$121,092.00	\$130,042.00	\$141,292.00	\$136,292.00	6,250.00	5%

## 2022 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. Last year we retained legal counsel to oppose the P3 initiative or road tolling project that we believe is procedurally flawed which accounts for the increase in legal services in 2022.

#### Budget Detail

Law 01-404-31*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Professional Services	\$14,426.00	\$12,500.00	\$23,850.00	\$25,000.00	15,000.00	60%
Legal Services	\$56,100.22	\$70,000.00	\$53,000.00	\$100,000.00	25,000.00	25%
<b>TOTAL</b>	<b>\$70,526.22</b>	<b>\$82,500.00</b>	<b>\$76,850.00</b>	<b>\$125,000.00</b>	<b>40,000.00</b>	<b>32%</b>

### General Government - Buildings

#### Description

The Township facilities include the Township Administrative Offices, Police Station, Library and Public Works Facility. These buildings are 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Material & Supplies - PW Building	\$5,000.00	\$5,000.00	\$2,293.00	\$3,000.00	(2,000.00)	-67%
Material & Supplies - Muni Building	\$12,000.00	\$12,000.00	\$7,000.00	\$10,000.00	(2,000.00)	-20%
Utilities - Muni Building	\$20,000.00	\$24,000.00	\$24,000.00	\$24,000.00	0.00	0%
Utilities - PW Building	\$18,000.00	\$25,000.00	\$20,000.00	\$20,000.00	(5,000.00)	-25%
Maintenance & Repairs - Muni Building	\$2,000.00	\$7,500.00	\$2,000.00	\$2,000.00	(5,500.00)	-275%
Maintenance & Repairs - PW Building	\$1,000.00	\$10,000.00	\$1,500.00	\$10,000.00	0.00	0%
Cleaning Service - Contracted	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	0.00	0%
<b>TOTAL</b>	<b>\$66,000.00</b>	<b>\$91,500.00</b>	<b>\$64,793.00</b>	<b>\$77,000.00</b>	<b>(14,500.00)</b>	<b>-19%</b>

**2022 GENERAL FUND  
EXPENSES**

# Technology (IT)

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## 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) 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, Civic Plus, 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
IT Consultant	\$64,000.00	\$66,000.00	\$83,280.00	\$83,280.00	17,280.00	21%
IT Material & Supplies	\$1,000.00	\$3,000.00	\$6,000.00	\$6,000.00	3,000.00	50%
License Renewals	\$13,000.00	\$15,000.00	\$10,000.00	\$12,500.00	(2,500.00)	-20%
IT Managed Services	\$25,000.00	\$25,000.00	\$50,000.00	\$50,000.00	25,000.00	50%
IT Support	\$0.00	\$0.00	\$0.00		0.00	0%
Website	\$13,500.00	\$15,000.00	\$15,000.00	\$15,750.00	750.00	5%
IT Upgrades	\$2,000.00	\$7,500.00	\$15,000.00	\$15,000.00	7,500.00	50%
<b>TOTAL</b>	\$118,500.00	\$131,500.00	\$179,280.00	\$182,530.00	51,030.00	28%

## 2022 GENERAL FUND EXPENSES

# Engineering

### Summary

Engineering 01-408-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
<b>TOTAL</b>	\$373,991.00	\$438,860.00	\$234,716.00	\$263,975.00	(174,885.00)	-66%

### 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Engineering	\$184,500.00	\$181,410.00	\$93,000.00	\$96,000.00	(85,410.00)	-89%
Traffic Engineer	\$12,000.00	\$15,000.00	\$2,500.00	\$2,500.00	(12,500.00)	-500%
Health Insurance	\$60,500.00	\$52,850.00	\$46,000.00	\$40,000.00	(12,850.00)	-32%
Life/Disability Insurance	\$1,659.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00	0%
Pension	\$18,200.00	\$18,150.00	\$6,081.00	\$6,000.00	(12,150.00)	-203%
FICA/Medicare	\$13,700.00	\$12,700.00	\$7,000.00	\$7,000.00	(5,700.00)	-81%
Material & Supplies	\$1,100.00	\$1,500.00	\$750.00	\$1,000.00	(500.00)	-50%
Vehicle Gas & Oil	\$1,700.00	\$1,700.00	\$1,000.00	\$1,000.00	(700.00)	-70%
Engineer/Architect Projects	\$66,300.00	\$135,000.00	\$70,000.00	\$100,000.00	(35,000.00)	-35%
Telephone Expense	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	0.00	0%
Advertising	\$3,500.00	\$3,500.00	\$175.00	\$175.00	(3,325.00)	-1900%
Vehicle Insurance	\$600.00	\$600.00	\$600.00	\$600.00	0.00	0%
Vehicle Maintenance	\$32.00	\$750.00	\$486.00	\$500.00	(250.00)	-50%
Dues & Subscriptions	\$0.00	\$500.00	\$0.00	\$500.00	0.00	0%
Seminars & Travel Expense	\$800.00	\$2,000.00	(\$76.00)	\$1,500.00	(500.00)	-33%
Map/GIS Updates	\$7,200.00	\$9,000.00	\$3,000.00	\$3,000.00	(6,000.00)	-200%
<b>TOTAL</b>	<b>\$373,991.00</b>	<b>\$438,860.00</b>	<b>\$234,716.00</b>	<b>\$263,975.00</b>	<b>(174,885.00)</b>	<b>-66%</b>

# Police Department

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**Summary**

Police 01-410*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
<b>TOTAL</b>	\$3,636,644.19	\$3,969,190.00	\$4,050,415.00	\$4,615,238.00	\$646,048.00	14%

**Description**

Police expenditures pay for the public safety services of the Township. They account for the salaries and benefits of the Chief of Police, 23 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 2022 Budget includes an allocation for two (2) additional full-time police officers.

With the addition of these two officers, we will be creating a traffic squad that will assist the department in having a specialized unit which can focus on specific traffic issues and allows our other patrol officers to focus on being more visible in our growing residential and business areas.

Additionally, the 2022 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.

## 2022 GENERAL FUND EXPENSES

### Budget Detail

Police 01-410-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Police	\$2,033,000.00	\$2,168,990.00	\$2,100,000.00	\$2,370,000.00	201,010.00	8%
Health insurance	\$415,000.00	\$429,650.00	\$441,024.00	\$492,816.00	63,166.00	13%
Life/Disability insurance	\$13,500.00	\$13,500.00	\$17,000.00	\$19,000.00	5,500.00	29%
Pension	\$690,000.00	\$713,000.00	\$713,000.00	\$780,000.00	67,000.00	9%
FICA/Medicare	\$165,000.00	\$173,500.00	\$175,000.00	\$195,000.00	21,500.00	11%
OIC pay	\$2,200.00	\$2,000.00	\$2,500.00	\$3,000.00	1,000.00	33%
Longevity pay	\$30,000.00	\$30,000.00	\$46,562.00	\$52,500.00	22,500.00	43%
Overtime pay	\$7,000.00	\$25,000.00	\$80,000.00	\$100,000.00	75,000.00	75%
Education incentive	\$6,650.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00	0%
Court time pay	\$5,000.00	\$16,500.00	\$6,000.00	\$15,000.00	(1,500.00)	-10%
Holiday pay	\$80,000.00	\$82,500.00	\$96,907.00	\$110,000.00	27,500.00	25%
Sick pay	\$25,000.00	\$27,500.00	\$27,500.00	\$27,500.00	0.00	0%
Employee development	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	0.00	0%
Material & supplies	\$5,000.00	\$6,000.00	\$6,000.00	\$7,500.00	1,500.00	20%
General expense	\$5,000.00	\$2,982.00	\$27,000.00	\$27,000.00	24,018.00	89%
Canine	\$2,000.00	\$3,000.00	\$3,500.00	\$3,500.00	500.00	14%
Vehicle gas & oil	\$35,000.00	\$47,500.00	\$55,000.00	\$60,000.00	12,500.00	21%
Uniforms	\$12,000.00	\$10,000.00	\$30,000.00	\$35,000.00	25,000.00	71%
Ammo, flares, photos	\$6,300.00	\$6,000.00	\$10,000.00	\$11,500.00	5,500.00	48%
Detainee's expense	\$4,200.00	\$4,500.00	\$6,500.00	\$6,500.00	2,000.00	31%
Minor equipment	\$4,000.00	\$3,000.00	\$3,000.00	\$4,500.00	1,500.00	33%
Community relations	\$1,000.00	\$4,500.00	\$4,500.00	\$5,000.00	500.00	10%
Telephone/Internet expense	\$9,000.00	\$10,000.00	\$10,000.00	\$12,500.00	2,500.00	20%
Mobile radios R&M	\$2,025.63	\$2,500.00	\$2,500.00	\$3,000.00	500.00	17%
Advertising	\$0.00	\$500.00	\$2,222.00	\$2,222.00	1,722.00	77%
Printing	\$200.00	\$500.00	\$1,000.00	\$2,000.00	1,500.00	75%
Insurance & bonding	\$3,500.00	\$4,000.00	\$4,000.00	\$5,000.00	1,000.00	20%
Liability insurance	\$10,000.00	\$11,000.00	\$11,000.00	\$13,000.00	2,000.00	15%
School warning devices	\$303.56	\$500.00	\$500.00	\$500.00	0.00	0%
Vehicle maintenance/inspection	\$10,000.00	\$12,000.00	\$10,000.00	\$10,000.00	(2,000.00)	-20%
Tires & tubes	\$7,000.00	\$8,000.00	\$5,000.00	\$9,000.00	1,000.00	11%
Equipment maintenance & repairs	\$1,000.00	\$3,500.00	\$1,000.00	\$3,000.00	(500.00)	-17%
Dues & subscriptions	\$615.00	\$1,000.00	\$1,000.00	\$1,500.00	500.00	33%
Contracted services/certification	\$36,150.00	\$44,868.00	\$45,000.00	\$60,000.00	15,132.00	25%
Seminars & travel expense	\$6,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00	0%
Computer equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$30,000.00	27,000.00	90%
Vehicles		\$75,000.00	\$80,000.00	\$115,000.00	40,000.00	35%
<b>TOTAL</b>	<b>\$3,636,644.19</b>	<b>\$3,969,190.00</b>	<b>\$4,050,415.00</b>	<b>\$4,615,238.00</b>	<b>646,048.00</b>	<b>14%</b>

## 2022 GENERAL FUND EXPENSES

# Fire

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### 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 2022, the Township Board of Commissioners authorized funds to support the creation of a new position to help support both the Township and Fire Departments with possible inspections and supplemental assistance to each Department. The role and the responsibilities of this position and are still being analyzed and we expect the rollout of this position in mid-2022.

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 2022, these pass-through funds are projected to be \$89,481.

### Budget Detail

Fire 01-411-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Insurance & Bonding	\$14,000.00	\$15,000.00	\$17,321.00	\$17,500.00	2,500.00	14%
Fire Hydrant Rental	\$85,500.00	\$100,000.00	\$100,000.00	\$100,000.00	0.00	0%
Contributions to VFDs & EMS	\$300,000.00	\$347,000.00	\$356,235.00	\$356,235.00	9,235.00	3%
Emergency Management	\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00	0%
Foreign Fire Insurance	\$90,000.00	\$95,000.00	\$89,481.00	\$89,481.00	(5,519.00)	-6%
EMS Coordinator	\$0.00		\$0.00	\$50,000.00	50,000.00	100%
<b>TOTAL</b>	\$490,500.00	\$559,500.00	\$565,537.00	\$615,716.00	56,216.00	9%

**2022 GENERAL FUND  
EXPENSES**

## 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 in this section.

### Budget Detail

Code Planning/Zoning	01-413- * 01-414- *	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Code Enforcement		\$147,500.00	\$155,570.00	\$80,000.00	\$82,500.00	(73,070.00)	-89%
Health insurance		\$48,250.00	\$50,250.00	\$32,500.00	\$32,500.00	(17,750.00)	-55%
Life/disability insurance		\$1,255.00	\$1,600.00	\$1,600.00	\$1,700.00	100.00	6%
Pension		\$15,556.00	\$15,570.00	\$7,500.00	\$8,500.00	(7,070.00)	-83%
FICA/Medicare		\$11,250.00	\$11,000.00	\$6,000.00	\$6,250.00	(4,750.00)	-76%
Overtime		\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Material & supplies		\$500.00	\$1,000.00	\$1,300.00	\$1,300.00	300.00	23%
Vehicle gas & oil		\$1,200.00	\$2,400.00	\$2,000.00	\$2,000.00	(400.00)	-20%
Consulting services		\$22,500.00	\$30,000.00	\$55,000.00	\$62,500.00	32,500.00	52%
Telephone expense		\$1,700.00	\$2,000.00	\$450.00	\$450.00	(1,550.00)	-344%
Insurance & bonding		\$500.00	\$500.00	\$750.00	\$750.00	250.00	33%
Vehicle maintenance/inspection		\$1,500.00	\$2,000.00	\$1,300.00	\$1,300.00	(700.00)	-54%
Dues & subscriptions		\$600.00	\$600.00	\$600.00	\$600.00	0.00	0%
Emergency demolition		\$10,900.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00	0%
Seminars & travel expense		\$500.00	\$1,500.00	\$300.00	\$300.00	(1,200.00)	-400%
Codification/ordinance updates		\$8,400.00	\$8,500.00	\$8,500.00	\$8,500.00	0.00	0%
<b>TOTAL</b>		<b>\$272,111.00</b>	<b>\$307,490.00</b>	<b>\$222,800.00</b>	<b>\$234,150.00</b>	<b>(73,340.00)</b>	<b>-31%</b>
Professional services		\$0.00	\$500.00	\$500.00	\$0.00	(500.00)	0%
ZHB transcripts		\$2,000.00	\$2,000.00	\$6,000.00	\$6,000.00	4,000.00	67%
Legal services		\$17,500.00	\$17,500.00	\$20,000.00	\$30,000.00	12,500.00	42%
Advertising		\$2,000.00	\$2,000.00	\$3,000.00	\$3,500.00	1,500.00	43%
<b>TOTAL</b>		<b>\$21,500.00</b>	<b>\$22,000.00</b>	<b>\$29,500.00</b>	<b>\$39,500.00</b>	<b>17,500.00</b>	<b>44%</b>

## 2022 GENERAL FUND EXPENSES

# Animal Control

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### 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	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Animal Control	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00	0%

# Solid Waste Collection & Disposal

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### 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 2022, this expense is expected to exceed \$1.37 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
General Expense	\$3,000.00	\$5,000.00	\$19,690.00	\$20,000.00	15,000.00	75%
Contracted Services	\$1,185,000.00	\$1,225,000.00	\$1,225,000.00	\$1,375,000.00	150,000.00	11%
<b>TOTAL</b>	\$1,188,000.00	\$1,230,000.00	\$1,244,690.00	\$1,395,000.00	165,000.00	12%

# Public Works

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## Summary

Public Works 01-430-*, 01-431-*, 01-432-*, 01-433-*, 01-434-*, 01-436-*, 01-437-*, 01-438-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
<b>TOTAL Public Works</b>	\$2,024,347.00	\$2,371,770.00	\$2,338,020.00	\$2,616,464.00	244,694.00	9%

## 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)

## 2022 GENERAL FUND EXPENSES

### Budget Detail

Public Works 01-430-*, 01-431-*, 01-432-*, 01-433-*, 01-434-*, 01- 436-*, 01-437-*, 01-438-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Public Works	\$1,135,000.00	\$1,325,570.00	\$1,325,570.00	\$1,515,570.00	190,000.00	13%
Part-time wages – Public Works	\$12,500.00	\$70,000.00	\$45,000.00	\$45,000.00	(25,000.00)	-56%
Health insurance	\$403,400.00	\$425,000.00	\$400,000.00	\$450,444.00	25,444.00	6%
Life/disability insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$11,250.00	1,250.00	11%
Pension	\$163,000.00	\$170,000.00	\$170,000.00	\$185,000.00	15,000.00	8%
FICA/Medicare	\$87,500.00	\$92,500.00	\$108,000.00	\$116,000.00	23,500.00	20%
Overtime	\$50,000.00	\$80,000.00	\$80,000.00	\$84,000.00	4,000.00	5%
Material & supplies	\$25,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0.00	0%
General expense	\$600.00	\$1,000.00	\$500.00	\$1,000.00	0.00	0%
Drug testing & physicals	\$1,000.00	\$1,500.00	\$2,250.00	\$2,000.00	500.00	25%
Vehicle gas & oil	\$70,000.00	\$90,000.00	\$90,000.00	\$90,000.00	0.00	0%
Uniforms	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	0.00	0%
Telephone expense	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	(2,000.00)	-67%
Vehicle insurance	\$35,000.00	\$38,000.00	\$38,000.00	\$38,000.00	0.00	0%
Tires & tubes	\$11,500.00	\$12,500.00	\$15,000.00	\$15,000.00	2,500.00	17%
Equipment rental/maintenance	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Dues & subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Contracted services	\$497.00	\$1,200.00	\$1,200.00	\$1,200.00	0.00	0%
Seminars & travel expense	\$850.00	\$1,000.00	\$1,000.00	\$500.00	(500.00)	-100%
Computer equipment	\$0.00	\$0.00	\$0.00	\$10,000.00	10,000.00	100%
Capital outlay	\$0.00	\$0.00	\$0.00		0.00	0%
<b>TOTAL</b>	<b>\$2,024,347.00</b>	<b>\$2,371,770.00</b>	<b>\$2,338,020.00</b>	<b>\$2,616,464.00</b>	<b>244,694.00</b>	<b>9%</b>
Street sweeping	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00	0%
<b>TOTAL</b>	<b>\$1,500.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0.00</b>	<b>0%</b>
Snow/ice material reserve	\$0.00	\$0.00	\$250.00	\$250.00	250.00	100%
Snowplow maintenance	\$4,000.00	\$7,500.00	\$4,000.00	\$4,000.00	(3,500.00)	-88%
<b>TOTAL</b>	<b>\$4,000.00</b>	<b>\$7,500.00</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>(3,250.00)</b>	<b>-76%</b>
Street sign materials	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	5,000.00	33%
Contract line painting	\$0.00	\$9,000.00	\$20,000.00	\$20,000.00	11,000.00	55%
Traffic signal maintenance	\$15,000.00	\$20,000.00	\$35,000.00	\$35,000.00	15,000.00	43%
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$39,000.00</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>31,000.00</b>	<b>44%</b>
Street lighting	\$0.00	\$0.00	(\$2,078.00)	\$0.00	0.00	0%
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,078.00)</b>	<b>\$0.00</b>	<b>0.00</b>	<b>0%</b>
Stormwater maintenance materials	\$115,000.00	\$100,000.00	\$135,000.00	\$140,000.00	40,000.00	29%
<b>TOTAL</b>	<b>\$115,000.00</b>	<b>\$100,000.00</b>	<b>\$135,000.00</b>	<b>\$140,000.00</b>	<b>40,000.00</b>	<b>29%</b>
Vehicle maintenance materials	\$75,000.00	\$100,000.00	\$70,000.00	\$70,000.00	(30,000.00)	-43%
<b>TOTAL</b>	<b>\$75,000.00</b>	<b>\$100,000.00</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>(30,000.00)</b>	<b>-43%</b>
Roads & bridges materials	\$75,000.00	\$100,000.00	\$135,000.00	\$135,000.00	35,000.00	26%
Guide rails	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00	0%
<b>TOTAL</b>	<b>\$76,000.00</b>	<b>\$101,000.00</b>	<b>\$136,000.00</b>	<b>\$136,000.00</b>	<b>35,000.00</b>	<b>26%</b>

## 2022 GENERAL FUND EXPENSES

# Recreation

### Summary

Recreation 01-452-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
<b>TOTAL</b>	\$153,714.00	\$280,350.00	\$231,754.00	\$376,700.00	96,350.00	26%

### 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Recreation	\$62,500.00	\$65,000.00	\$75,000.00	\$135,000.00	70,000.00	52%
Part-time Wages - Recreation	\$0.00	\$56,000.00	\$14,154.00	\$25,000.00	(31,000.00)	-124%
Health insurance	\$28,000.00	\$30,000.00	\$30,000.00	\$33,000.00	3,000.00	9%
Life/disability insurance	\$750.00	\$750.00	\$750.00	\$1,500.00	750.00	50%
Pension	\$5,500.00	\$8,000.00	\$8,000.00	\$10,000.00	2,000.00	20%
FICA/Medicare	\$5,500.00	\$7,000.00	\$7,000.00	\$7,600.00	600.00	8%
Material & supplies	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	2,000.00	40%
Vehicle gas & oil	\$0.00	\$0.00	\$50.00	\$50.00	50.00	100%
Fireworks	\$11,000.00		\$5,500.00	\$11,000.00	11,000.00	100%
Community Day	\$15,380.00	\$35,000.00	\$0.00	\$35,000.00	0.00	0%
Special events	\$5,850.00	\$18,000.00	\$34,000.00	\$34,000.00	16,000.00	47%
Special needs events	\$0.00	\$2,500.00	\$3,700.00	\$3,700.00	1,200.00	32%
Telephone expense	\$770.00	\$850.00	\$1,250.00	\$1,250.00	400.00	32%
Advertising	\$418.00	\$800.00	\$1,700.00	\$1,700.00	900.00	53%
Printing	\$0.00	\$250.00	\$250.00	\$150.00	(100.00)	-67%
Dues & subscriptions	\$288.00	\$400.00	\$600.00	\$650.00	250.00	38%
Contracted instructors	\$5,803.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00	0%
Program fees	\$2,405.00	\$3,500.00	\$6,700.00	\$10,000.00	6,500.00	65%
Summer Playground Camp	\$1,854.00	\$14,000.00	\$3,000.00	\$14,000.00	0.00	0%
Seminars & travel expense	\$196.00	\$3,500.00	\$3,300.00	\$3,600.00	100.00	3%
Computer equipment	\$4,500.00	\$4,800.00	\$4,800.00	\$17,500.00	12,700.00	73%
<b>TOTAL</b>	\$153,714.00	\$280,350.00	\$231,754.00	\$376,700.00	96,350.00	26%

# Parks

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## 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. In addition, some projects for the parks are completed in-house by Public Works, which in turn saves tax dollars.

## 2022 GENERAL FUND EXPENSES

### Budget Detail

Parks 01-454-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Salaries - Parks	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Part-Time Wages - Parks	\$8,000.00	\$10,000.00	\$20,000.00	\$30,000.00	20,000.00	67%
Health insurance	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Life/disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Pension	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
FICA/Medicare	\$650.00	\$1,000.00	\$1,500.00	\$1,500.00	500.00	33%
Overtime	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0%
Material & supplies	\$2,500.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00	0%
Minor equipment	\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.00	(500.00)	-25%
Insurance & bonding	\$0.00	\$0.00	\$600.00	\$750.00	750.00	100%
Portable toilet rentals	\$18,000.00	\$22,500.00	\$18,000.00	\$15,000.00	(7,500.00)	-50%
Utilities	\$16,000.00	\$20,000.00	\$17,500.00	\$30,000.00	10,000.00	33%
Maintenance & repairs	\$1,000.00	\$0.00	\$0.00		0.00	0%
Field maintenance	\$35,000.00	\$45,000.00	\$42,000.00	\$42,000.00	(3,000.00)	-7%
Maintenance - park buildings	\$4,500.00	\$5,000.00	\$2,000.00	\$2,000.00	(3,000.00)	-150%
Repairs - vehicles & equipment	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0.00	0%
Equipment/land rental	\$0.00	\$0.00	\$0.00	\$5,000.00	5,000.00	100%
Park improvements	\$0.00	\$0.00	\$0.00	\$20,000.00	20,000.00	100%
<b>TOTAL</b>	<b>\$95,150.00</b>	<b>\$141,000.00</b>	<b>\$139,100.00</b>	<b>\$183,250.00</b>	<b>42,250.00</b>	<b>23%</b>

## Library

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### 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 3% increase in 2022.

### Budget Detail

Library 01-456-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Annual Contribution	\$143,000.00	\$165,000.00	\$165,000.00	\$170,000.00	5,000.00	3%

## 2022 GENERAL FUND EXPENSES

# Debt Service

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### Description

In 2022 the Township secured a tax-exempt bond to finance the building of our New Municipal complex and Community Center on Hickory Grade Road. Both parcels of land on Hilltop Road are site ready and we expect the bid to be awarded in early 2022 on Phase 1 which is the Municipal Center and construction to begin mid-2022. After this project is complete, we will then shift to focusing on the Community Center to be built shortly thereafter.

### Budget Detail

Debt Principal Debt Interest	01-471-802 01-472-802	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Principal on 2021 bond series		\$445,000.00	\$445,000.00	\$450,000.00	\$555,000.00	110,000.00	20%
Interest on 2021 bond series		\$102,200.00	\$102,200.00	\$102,200.00	\$883,000.00	780,800.00	88%
<b>TOTAL</b>		\$547,200.00	\$547,200.00	\$552,200	\$1,438,000.00	\$890,800.00	62%

# Insurance and Employee Benefits

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### 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*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Excess liability - umbrella		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00	0%
Errors & omissions insurance		\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	0.00	0%
Cyber Liability		\$4,133.00	0	\$5,538.00	\$5,538.00	5,538.00	100%
Commercial Package		\$38,629.00	0	\$40,978.00	\$40,978.00	40,978.00	100%
Auto Insurance		\$25,633.00	0	\$32,758.00	\$32,758.00	32,758.00	100%
<b>TOTAL</b>		\$79,395.00	\$11,000.00	\$90,274.00	\$90,274.00	79,274.00	88%
Workers Compensation		\$182,500.00	\$182,500.00	\$182,500.00	\$182,500.00	0.00	0%
Unemployment Compensation		\$2,500.00	\$2,500.00	\$4,250.00	\$4,250.00	1,750.00	41%
<b>TOTAL</b>		\$185,000.00	\$185,000.00	\$186,750.00	\$186,750.00	1,750.00	1%

## Tax Refunds and Employee Payments

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### 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-*	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Real Estate Tax Refunds	\$100.00	\$0.00	\$55,000.00	\$55,000.00	55,000.00	100%
Employee Payments	\$27,000.00	\$100,000.00	\$40,000.00	\$40,000.00	(60,000.00)	-150%
VFD Tax Rebates	0	0	\$10,961.00	\$10,961.00	10,961.00	100%
<b>TOTAL</b>	<b>\$27,100.00</b>	<b>\$100,000.00</b>	<b>\$105,961.00</b>	<b>\$105,961.00</b>	<b>\$5,961.00</b>	<b>5%</b>

## Total General Fund Expenditures

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	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
<b>TOTAL GENERAL FUND EXPENDITURES</b>	\$12,355,618.19	\$13,900,031.00	\$16,250,680.00	\$16,732,124.00	\$2,832,093.00	17%

**2022 GENERAL FUND  
EXPENSES**

# Total Other Financing Uses

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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 \$1,468,232 to the Capital Reserve account provides a reliable revenue source to the five-year program. The most significant capital projects identified in 2022 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 2022-2026 Capital Improvements Program.

	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget	\$ Change	% Change
Transfer to capital reserve	\$1,650,000.00	\$1,806,747.00	\$3,425,438.00	\$1,468,232.00	(338,515.00)	-23%

# 2022 BUDGET APPENDIX



# Budget Adoption

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**SOUTH FAYETTE TOWNSHIP  
ALLEGHENY COUNTY**

**RESOLUTION NO. 21 OF 2021**

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 2022.

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 2022, the following amounts are hereby appropriated from the fund equities, revenues, and other financing sources available for the year 2022 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.

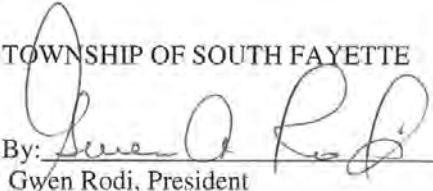
**SECTION 3.** That any resolution conflicting with this resolution is and the same are hereby repealed insofar as the same affects this resolution.

ADOPTED at a Regular Meeting of the Board of Commissioners of the Township of South Fayette, held this 8th day of December 2021.

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. 22 OF 2021**

**A RESOLUTION OF THE TOWNSHIP OF SOUTH FAYETTE, A FIRST-CLASS TOWNSHIP OF THE COUNTY OF ALLEGHENY, COMMONWEALTH OF PENNSYLVANIA ESTABLISHING THE 2022 REAL ESTATE TAX RATE FOR PROPERTY IN SOUTH FAYETTE AT 4.73 MILLS.**

WHEREAS: The 2022 Township operating budget has been developed; and

WHEREAS: The real estate tax rate for the 2022 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 2022, 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 8th day of December 2021.

Attest:

  
\_\_\_\_\_  
John M. Barrett  
Township Manager

TOWNSHIP OF SOUTH FAYETTE  
By   
\_\_\_\_\_  
Gwen Rodi, President  
S.F. Twp. Board of Commissioners

**APPENDIX  
CAPITAL IMPROVEMENT PLAN**

## 2022 Capital Improvements

<b>Account Name</b>	<b>Account number</b>	<b>Project Description</b>	<b>Project Amount</b>	<b>Account Total</b>
Capital - Admin/Muni Bldg	1485409	Municipal Complex Phase II - Bldg Construction	10,000,000	
Capital - Admin/Muni Bldg	1485409	South Fayette Community Center Development	2,000,000	
<b>Total</b>	<b>1485409</b>			<b>12,000,000</b>
Capital - Comm Dvelpmnt	1485409	Township Comprehensive Plan	18,036	
<b>Total</b>	<b>1485409</b>			<b>18,036</b>
Capital - Parks and Rec	1485454	Amphitheater	10,000	
Capital - Parks and Rec	1485454	Boys Home Park Restrooms	250,000	
Capital - Parks and Rec	1485454	Expansion of Township Trail Network	800,000	
Capital - Parks and Rec	1485454	Court Updates	100,000	
Capital - Parks and Rec	1485454	Fairview Existing Ballfield Updates	500,000	
Capital - Parks and Rec	1485454	Fairview Phase I	1,500,000	
Capital - Parks and Rec	1485454	Fairview Phase II	900,000	
Capital - Parks and Rec	1485454	Fairview Phase III	180,000	
Capital - Parks and Rec	1485454	Morgan Park Improvements	300,000	
Capital - Parks and Rec	1485454	Park and Facility Signage	90,000	
Capital - Parks and Rec	1485454	Preservation Park Restroom	250,000	
<b>Total</b>	<b>1485454</b>			<b>4,880,000</b>
Capital - Police	1485410	Police Tactical Gear	15,000	
Capital - Police	1485410	Equipment Upgrades	15,000	
Capital - Police	1485410	IT Needs	20,000	
Capital - Police	1485410	Police Shooting Range	1,500,000	
<b>Total</b>	<b>1485410</b>			<b>1,550,000</b>
Capital - Public Works	1485430	DPW Salt Building(s) and Park Storage	130,000	
Capital - Public Works	1485430	Parks Equipment Replacement	300,000	
Capital - Public Works	1485430	Public Works Building Improvements	50,000	
Capital - Public Works	1485430	Public Works Equipment Replacement	165,000	
Capital - Public Works	1485430	Public Works Vehicle Replacement Schedule	310,000	
<b>Total</b>	<b>1485430</b>			<b>955,000</b>
Capital - Roads	1485438	Annual Road Improvement Program	1,500,000	
Capital - MS4	1485438	PRP Plan Implementation	250,000	
Trans. Improvements	1485438	Lights, Roads, Intersections	150,000	
<b>Total</b>	<b>1485438</b>			<b>1,900,000</b>
			<b>21,303,036</b>	
				<b>21,303,036</b>

# APPENDIX CAPITAL IMPROVEMENT PLAN

## 2022–2026 Sources & Uses

Department	Account Number	Source of Funds	2022	2021 Year End Projection	2023	2024	2025	2026	Total
Intergovernmental Grants	1354550	Grant Funds (Secured)	\$ 600,000	\$ 1,051,847					\$ 1,651,847
		Grant Funds (Pending)	\$ 5,000,000		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,200,000
Other Financing Sources	1393000	Borrowing	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000
Interfund Transfers-from CR	1392851	Star City Fund	\$ 425,000	\$ 1,772,506	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 3,897,506
		Capital Reserve	\$ 1,600,000	\$ 2,457,494	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 10,457,494
Use of Cash-General Fund	1399000	General Fund (Contribution)	\$ 2,402,006	\$ 3,425,938	\$ 2,402,006	\$ 2,402,006	\$ 2,402,005	\$ 2,402,005	\$ 15,435,966
		Fee in Liu	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
		Park Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>TOTAL</b>	<b>\$ 40,077,006</b>	<b>\$ 8,707,785</b>	<b>\$ 4,777,006</b>	<b>\$ 4,777,006</b>	<b>\$ 4,777,005</b>	<b>\$ 4,777,005</b>	<b>\$ 67,892,813</b>
Department	Account number	Use of Funds	2022	2021 Year End Projection	2023	2024	2025	2026	Total
Capital - Admin/ Muni Bldg	1485409	Municipal Complex Phase I Site Development	\$ -	\$ 1,132,870	\$ -	\$ -	\$ -	\$ -	\$ 1,132,870
Capital - Admin/ Muni Bldg	1485409	Municipal Complex Phase II - Bldg Construction	\$ 10,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Capital - Admin/ Muni Bldg	1485409	South Fayette Community Center Development	\$ 2,000,000	\$ 851,482	\$ 13,000,000	\$ -	\$ -	\$ -	\$ 15,851,482
<b>Sub-Total Admin/Muni Bldg</b>	<b>1485409</b>	<b>Buildings Sub-Total</b>	<b>\$ 12,000,000</b>	<b>\$ 1,984,352</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,984,352</b>
Capital - Community Development	1485409	Township Comprehensive Plan	\$ 18,036	\$ 41,964	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Sub-Total Community Development</b>	<b>1485409</b>	<b>Comp Plan Sub-Total</b>	<b>\$ 18,036</b>	<b>\$ 41,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Capital - Parks and Rec	1485454	Amphitheater	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Capital - Parks and Rec	1485454	Boys Home Park Restrooms	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Capital - Parks and Rec	1485454	Boys Home Tennis Complex	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ -	\$ 2,900,000
Capital - Parks and Rec	1485454	DCNR Playground (Fairview & Boys Home)	\$ -	\$ 723,545	\$ -	\$ -	\$ -	\$ -	\$ 723,545
Capital - Parks and Rec	1485454	Expansion of Township Trail Network	\$ 800,000	\$ -	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ 1,450,000
Capital - Parks and Rec	1485454	Court Updates	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capital - Parks and Rec	1485454	Fairview Existing Ballfield Updates	\$ 500,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 900,000
Capital - Parks and Rec	1485454	Fairview Multipurpose Field Lights	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Capital - Parks and Rec	1485454	Fairview Phase I	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Capital - Parks and Rec	1485454	Fairview Phase II	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Capital - Parks and Rec	1485454	Fairview Phase III	\$ 180,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,280,000
Capital - Parks and Rec	1485454	Fairview Turf Fields	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
Capital - Parks and Rec	1485454	Morgan Park Improvements	\$ 300,000	\$ 70,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 970,000
Capital - Parks and Rec	1485454	Park and Facility Signage	\$ 90,000	\$ -	\$ 16,000	\$ 10,000	\$ -	\$ -	\$ 116,000
Capital - Parks and Rec	1485454	Preservation Park Restroom	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Capital - Parks and Rec	1485454	Sturgeon Park Ballfield Reno	\$ -	\$ -	\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000
<b>Sub-Total Parks and Rec</b>	<b>1485454</b>	<b>Parks Sub-Total</b>	<b>\$ 4,880,000</b>	<b>\$ 793,545</b>	<b>\$ 3,516,000</b>	<b>\$ 2,641,000</b>	<b>\$ 2,900,000</b>	<b>\$ -</b>	<b>\$ 14,730,545</b>
Capital - Police	1485410	License Reader Cameras	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Capital - Police	1485410	Police Tactical Gear	\$ 15,000	\$ 17,223	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 62,223
Capital - Police	1485410	Police Cody Server	\$ -	\$ 3,991	\$ -	\$ -	\$ -	\$ -	\$ 3,991
Capital - Police	1485410	Police Traffic Cameras	\$ -	\$ 7,100	\$ -	\$ -	\$ -	\$ -	\$ 7,100
Capital - Police	1485410	Police Virtual Trainer (APEX)	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Capital - Police	1485410	Equipment Upgrades	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Capital - Police	1485410	Police Software	\$ -	\$ 59,519	\$ -	\$ -	\$ -	\$ -	\$ 59,519
Capital - Police	1485410	IT Needs	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,000	\$ 82,000
Capital - Police	1485410	Police Shooting Range	\$ 1,500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Sub-Total Capital - Police</b>	<b>1485410</b>	<b>Police Sub-Total</b>	<b>\$ 1,550,000</b>	<b>\$ 127,833</b>	<b>\$ 535,000</b>	<b>\$ 50,000</b>	<b>\$ 35,000</b>	<b>\$ 32,000</b>	<b>\$ 2,329,833</b>
Capital - Public Works	1485430	DPW Salt Building(s) and Park Storage	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Capital - Public Works	1485430	Oil Separator/Floor Drain	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital - Public Works	1485430	Parks Equipment Replacement	\$ 300,000	\$ 96,846	\$ 35,000	\$ -	\$ -	\$ -	\$ 431,846
Capital - Public Works	1485430	Public Works Building Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Capital - Public Works	1485430	Public Works Equipment Replacement	\$ 165,000	\$ 73,000	\$ 140,000	\$ 150,000	\$ 160,000	\$ -	\$ 688,000
Capital - Public Works	1485430	Public Works Facility	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 3,000,000	\$ 4,500,000
Capital - Public Works	1485430	Public Works Vehicle Replacement Schedule	\$ 310,000	\$ 604,488	\$ 210,000	\$ 170,000	\$ 170,000	\$ -	\$ 1,464,488
<b>Sub-Total - Public Works</b>	<b>1485430</b>		<b>\$ 955,000</b>	<b>\$ 774,334</b>	<b>\$ 385,000</b>	<b>\$ 820,000</b>	<b>\$ 1,330,000</b>	<b>\$ 3,000,000</b>	<b>\$ 7,264,334</b>
Capital - Roads	1485438	Annual Road Improvement Program	\$ 1,500,000	\$ 824,398	\$ 1,500,000	\$ 1,700,000	\$ 2,000,000	\$ 1,500,000	\$ 9,024,398
Capital - MS4	1485438	PRP Plan Implementation	\$ 250,000	\$ 277,421	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,527,421
Transportation Improvements	1485438	Lights, Roads, Intersections	\$ 150,000	\$ 221,930	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 971,930
<b>Sub-Total Roads/MS4/Trans Impv</b>	<b>1485438</b>		<b>\$ 1,900,000</b>	<b>\$ 1,323,749</b>	<b>\$ 1,900,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,400,000</b>	<b>\$ 1,900,000</b>	<b>\$ 11,523,749</b>
		<b>TOTAL</b>	<b>\$ 21,303,036</b>	<b>\$ 5,045,777</b>	<b>\$ 24,336,000</b>	<b>\$ 5,611,000</b>	<b>\$ 6,665,000</b>	<b>\$ 4,932,000</b>	<b>\$ 67,892,813</b>



# **SOUTH FAYETTE** T O W N S H I P

A Community Growing Together

[SOUTHFAYETTEPA.COM/BUDGET](https://southfayettepa.com/budget)

