



**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**

**2023**





# Table of Contents

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|   |    |
|---|----|
| LISTING OF OFFICIALS .....                    | 1  |
| MANAGER’S BUDGET MESSAGE.....                 | 2  |
| COMMUNITY FACTS .....                         | 7  |
| SOUTH FAYETTE CONNECT BUDGET ARTICLES.....    | 8  |
| YEAR IN REVIEW: 2022 HIGHLIGHTS .....         | 12 |
| 2023 GENERAL FUND BUDGET                      |    |
| SUMMARY BY DEPARTMENT: 2023 GENERAL FUND..... | 20 |
| REVENUES: 2023 GENERAL FUND.....              | 21 |
| EXPENSES: 2023 GENERAL FUND.....              | 31 |
| APPENDIX                                      |    |
| 2023 BUDGET RESOLUTIONS .....                 | 56 |
| CAPITAL IMPROVEMENT PLAN .....                | 58 |



## 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, Administrative Assistant

#### **Parks & Recreation**

Paula Willis, Director

Ian McNeill, Recreation Coordinator

#### **Public Works**

Vitali Alexandrov, Director

Dan Dernosek, Superintendent

#### **Police**

John Phoennik, Chief of Police

Dana Korbe, Administrative Assistant

## 2023 Budget Message

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Dear Board of Commissioners:

On behalf of the administration, I am pleased to submit the 2023 South Fayette Township budget to you and the taxpayers of South Fayette Township. The \$17,662,606 general fund budget is balanced and requires no additional tax revenue to support services, operations and programming. The 2023 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 2023 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 2023 budget provides a strategy to grow as an organization at the appropriate pace and at the appropriate time. We rely upon the general fund for future programming in future years, and as such it becomes a resource for decision-making and a responsible and deliberate strategy to respond to the emerging needs of our growing community. As our population grows, the need for appropriate parks, athletic fields, infrastructure and facilities becomes more apparent. Additionally, the needs of our core services, such as police, public works and code enforcement, increase proportionately with our population expansion. South Fayette Township has invested heavily in expanding our park system, both with recreational amenities and additional athletic fields. We have also prepared to meet this increased demand for public service by introducing a Parks and Facilities Division within our Department of Public Works. The 2023 general fund budget provides additional operating support to add laborers who will be solely focused on park and facility maintenance. We believe this will allow our parks to receive an even higher level of service, and enable the Township to keep pace with the park expansions and improvements that we have been actively pursuing.

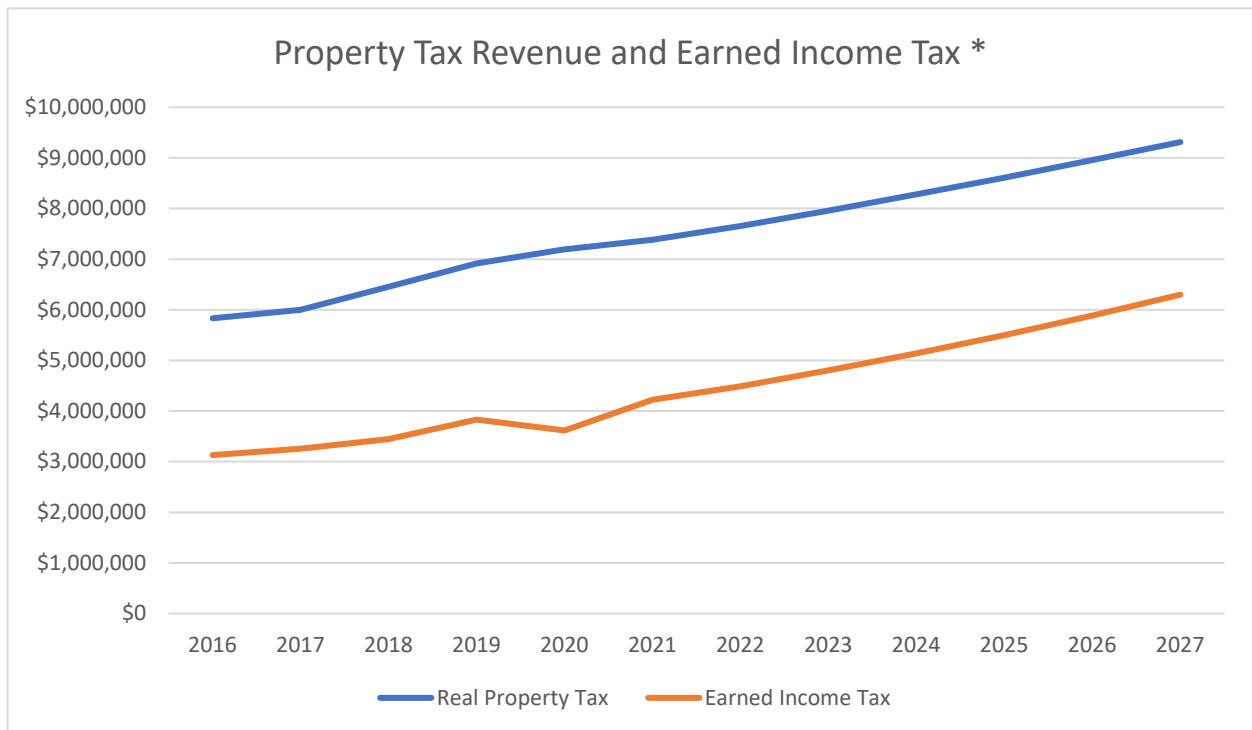
We also are committed to the financial health of the Township and have been diligent with the formulation of our spending plan, avoiding unnecessary or inefficient expenditures that do not improve service delivery or address an immediate need. We continue to add to our capital reserve and fund balance so that we are poised to support large capital projects without the need for an increase in real estate taxes. The 2023 general fund budget provides a sustainable spending plan that continues our commitment to growing our fund balance while also investing heavily in our infrastructure.

Last year we began paying down the debt service on a tax-exempt bond issuance through the general fund, and we will continue to do so for the life of the debt. The borrowing was secured to fund construction of two new facilities along Hickory Grade Road, a new Municipal Building / Police Station, which is currently under construction, and a Community Recreation Center / Library, which is scheduled to begin construction later this year. While we were evaluating our plans to borrow, we studied our real estate and earned income tax revenue projections to ensure the general fund could absorb the debt service payments along with an increase in operational expenses required to program both buildings. To that end, we produced a multi-year model that

# MANAGER’S BUDGET MESSAGE

quantifies the growth in real estate and earned income taxes. 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 2023 budget is able to support not only higher debt service levels but also to serve as a reliable revenue stream for our aggressive Capital Improvement Plan. Broadly stated, the principles of the 2023 budget include dedicated support of our capital projects, incremental growth for staffing and labor needs and, most importantly, keeping the millage rate at the current level.

The table below outlines the two most significant revenue impacts from 2016 to 2027. These are real estate tax revenue and earned income tax. In 2023, these two revenue sources will account for roughly 70% of our general fund revenues. So, while these two streams of revenue are not our only indicator of fiscal health, they are a significant benchmark of sustained growth in the community.

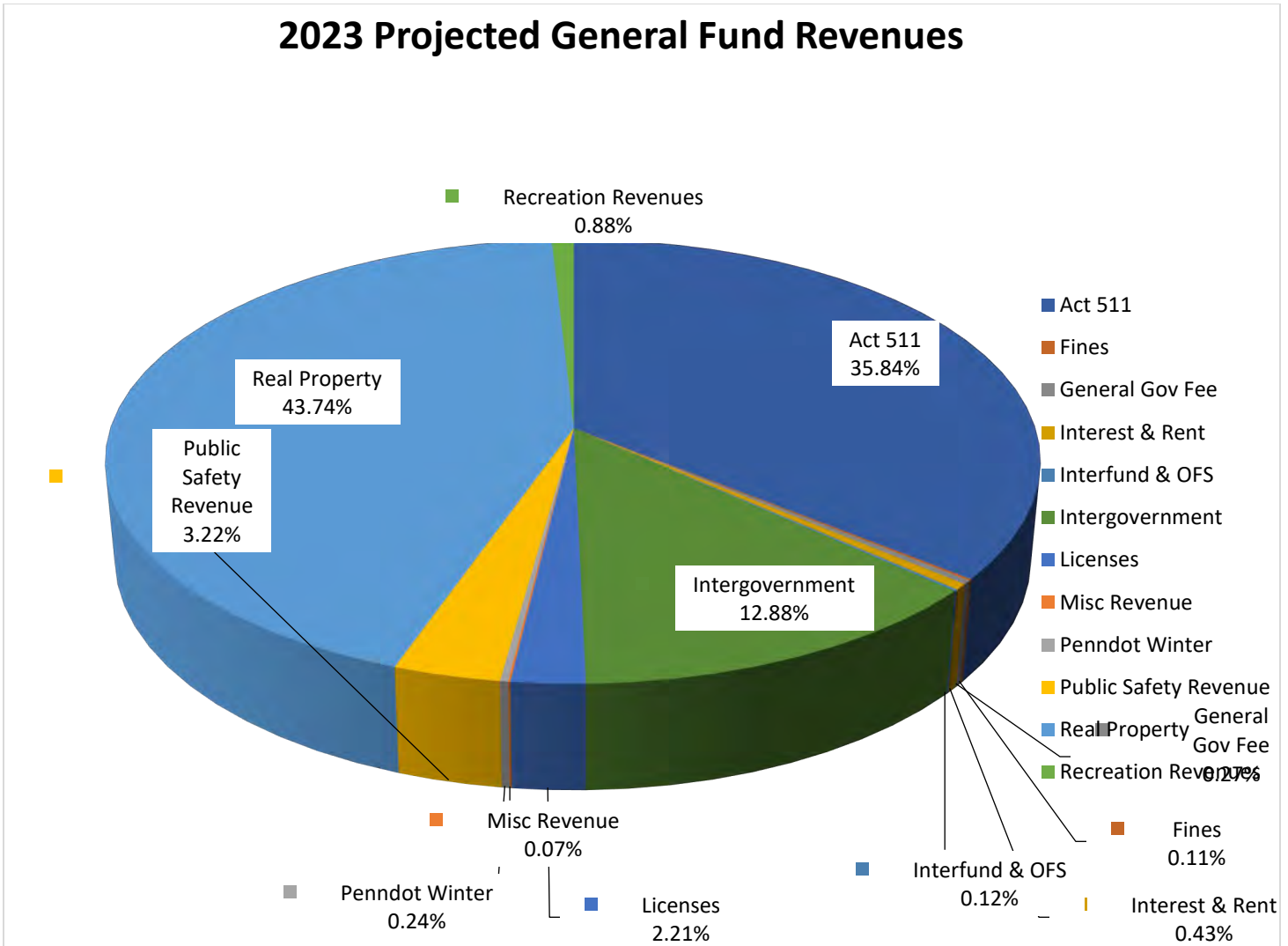


***\*2016 - 2022 actual and 2023-2027 projected***

The 2023 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 2023 balanced budget consists of a \$17,662,606 general fund and a \$23,080,000 Capital Improvement Plan. The following chart shows the distribution of revenues by source within the general fund:

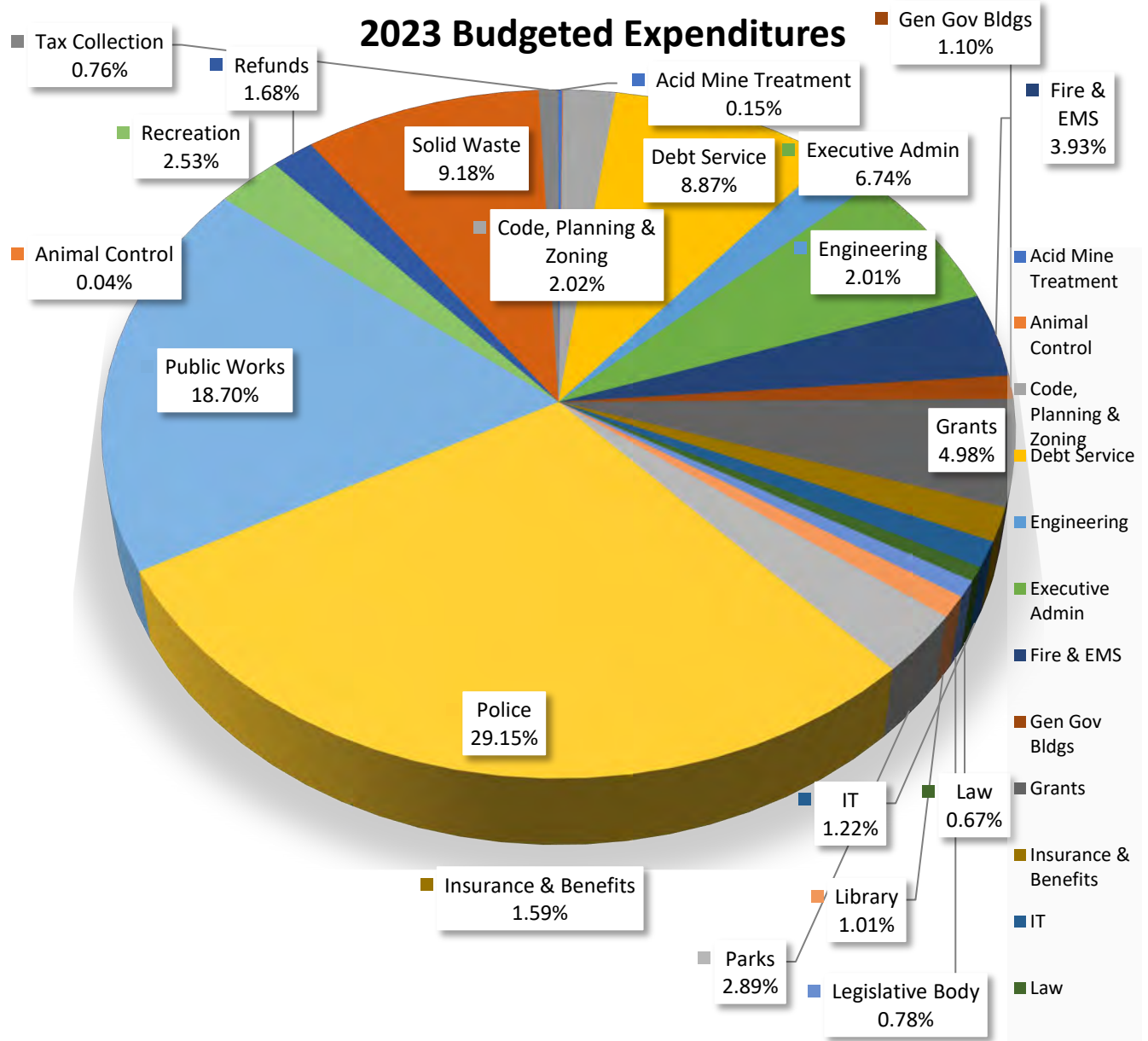
# MANAGER'S BUDGET MESSAGE

## 2023 Projected General Fund Revenues



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 revenues 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



## MANAGER'S BUDGET MESSAGE

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Ultimately, the 2023 South Fayette Township budget reflects a responsible and prudent spending plan that supports and expands service levels to residents. While we prepare to embark on large changes in the Township, the organization has prepared for this moment and has forged a path that will not propose any additional tax burden on our 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. Through the process, the Township prioritized the needs of the community and produced 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 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, citizens and taxpayers, and I look forward to building on the momentum we have established to make the upcoming year another successful one for South Fayette Township.

Respectfully Submitted,

*John M. Barrett*

Township Manager



South Fayette Township  
Allegheny County, PA

Sources

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

Updated February 2022

# Community Facts

## About

South Fayette Township, founded in 1842, is positioned as the premier up-and-coming community in the greater Pittsburgh metropolitan region. Residents enjoy the community's homes, parks, schools and other 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 has a rich heritage and a bright future.

## Residents



- Population - 2020 Census**  
18,358 (27.3% increase since 2010)
- Households**  
6,400+
- Homes built**  
100 average per year
- Largest household type**  
Families with children
- Median Age**  
41
- Median household income**  
\$86,858 (2015-19)
- Median property value**  
\$160,500
- Owner-occupied homes**  
79%
- Median value of owner-occupied homes**  
\$248,100 (2015-19)
- Educational attainment**
  - 94% high school graduate or higher
  - 51% bachelor's degree or higher

## Businesses



- \$1.8 billion certified real estate value (commercial plus residential)
- Total assessed commercial value has risen more than 50% over past decade
- 1,132 firms (Census)
- About half the township is undeveloped
- Local Economic Revitalization Tax Assistance (LERTA) tax abatement program
- Major commercial areas include Newbury, The Piazza, Hastings, Abele & Bursca business parks, Washington Pike

## Transportation



- 15 miles to Downtown Pittsburgh or Pittsburgh International Airport
- Interstate 79**
  - Bridgeville interchange is located in South Fayette
  - Daily traffic: 73,000 vehicles (2019)
- Southern Beltway** (PA Turnpike)
  - South Fayette Way interchange is at Route 50 in South Fayette
  - Direct access to airport
  - Alternate route to I-79 and Washington County

## Community



- South Fayette School District**  
Top-rated + Fastest growing in county
- Parks & Trails**  
435 acres
- Public Safety**  
Police department 24/7  
Four volunteer fire departments  
Ambulance service

SouthFayettePA.com



## **HOW MUCH TAX MONEY GOES TO THE TOWNSHIP, SCHOOL & COUNTY?**

South Fayette property owners pay real estate tax to three separate entities—South Fayette Township, Allegheny County and South Fayette School District.

Township and county taxes each account for 13 percent of a property owner's total property taxes paid.

School taxes are the most expensive, accounting for 74 percent of total property taxes.

South Fayette voters have elected Kevin Biber as the Real Estate Tax Collector to accept tax payments for both the township and the school district. The Allegheny County Treasurer collects county taxes.

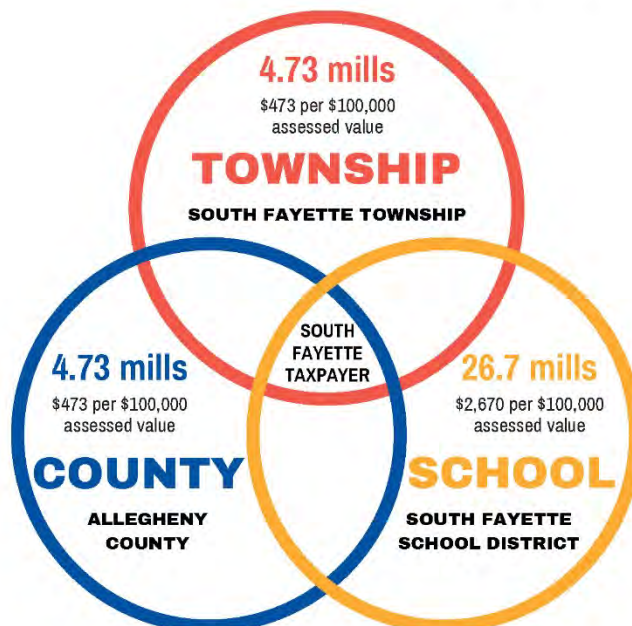
Elected officials for each entity set their annual property tax rates.

The five-member Board of Commissioners sets the tax rate for the township government at 4.73 mills, or \$473 per \$100,000 in assessed value.

Allegheny County Council sets the county rate, which is 4.73 mills—coincidentally the same as the township rate.

The nine-member school board sets the tax rate for the public school district at 26.7 mills, or \$2,670 per \$100,000.

*—Text & infographic by Andrea Iglar*

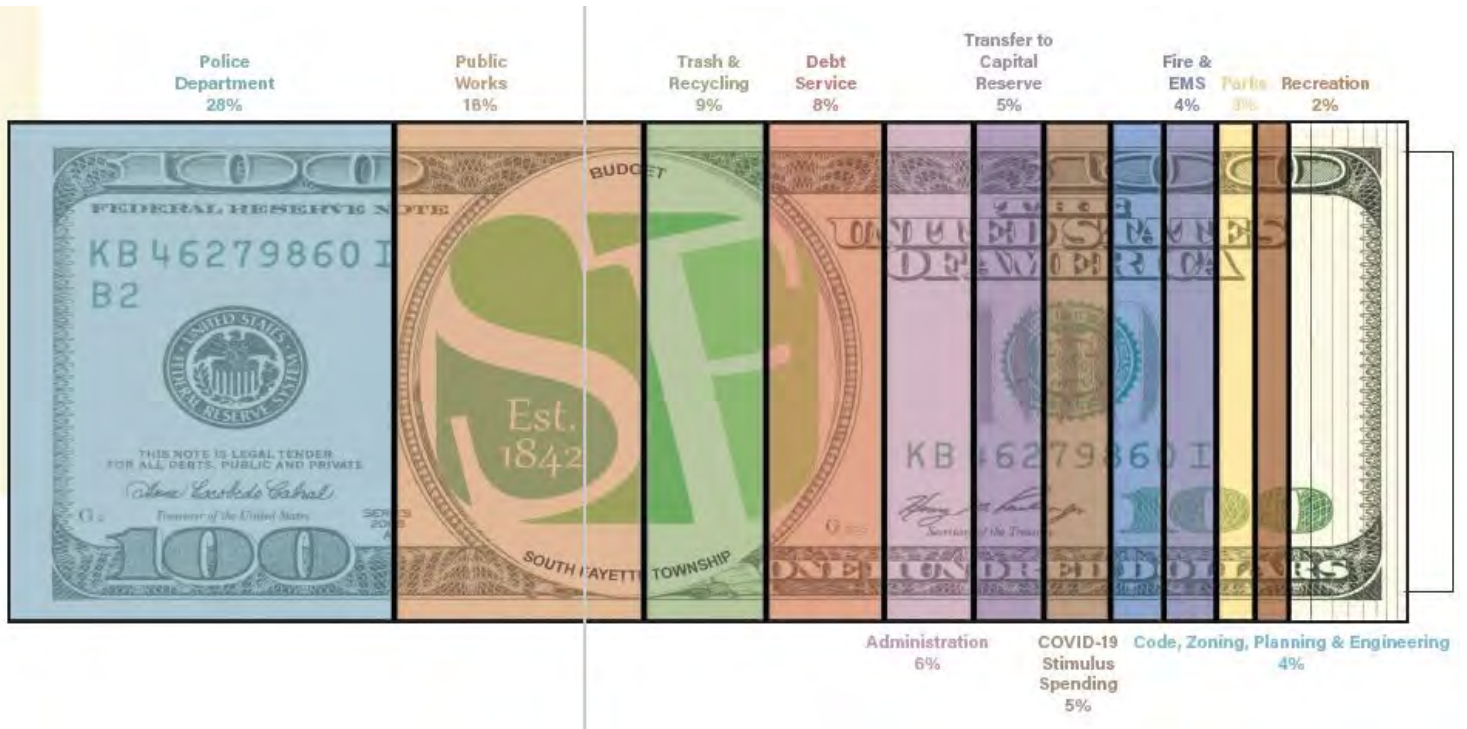


## HOW ARE TOWNSHIP TAX DOLLARS SPENT?

In the \$17,662,606 operating budget for 2023, the biggest areas of spending are for police, public works, waste collection and debt service for new buildings. The parks budget increases for creation of a new division of employees to maintain parks and facilities.

A total of \$883,950 is transferred into the capital reserve fund—essentially a savings account that helps pay for capital projects related to road paving, parks, facilities, infrastructure and equipment.

*Infographic by Andrea Iglar  
Percentages are rounded*



- LESS THAN 2% EACH**
- Tax Refunds
  - Insurance & Benefits
  - Information Technology
  - Government Buildings
  - Library Contribution
  - Tax Collection
  - Legislative Body
  - Legal Services
  - Acid Mine Treatment
  - Animal Control

# POISED FOR PROGRESS

## South Fayette Township holds tax rate steady for 2023

Budget positions municipality to build community center and expand park maintenance staff

**BY ANDREA IGLAR**

South Fayette Township has adopted a \$17.7 million operating budget for 2023 with no tax increase.

The township property tax rate remains at 4.73 mills, equivalent to \$473 per \$100,000 in assessed property value.

For a home valued at \$158,500—the median property value in South Fayette, according to Allegheny County—the township tax bill is about \$750.

Township tax money funds numerous public services, such as police, roads, snow removal, parks and recreation, trash and recycling collection, stormwater management, code enforcement, planning and zoning, building inspection, communications and more.

Township Manager John Barrett said the 2023 budget supports plans to launch construction of a community recreation center and to expand park and facility maintenance.

“We will use the next two years to prepare for the operation of a recreation center, as well as the upkeep and maintenance required to have the facility become a true community resource,” Barrett said.

**COMMUNITY CENTER**

At the end of 2020, the township borrowed \$30 million through a 35-year bond issue to help fund construction of two buildings on Hickory Grade Road—first, a municipal office with a police station, and second, a community center.

Construction of the municipal building is in progress and is expected to wrap up in late summer.

Design is under way for the community center, which will include indoor recreational facilities and a library. Construction could start as early as this fall, with anticipated opening in 2025.

Township officials, with assistance from professional

consultants, are planning for the community center’s staffing, programming, equipment and maintenance needs, while ensuring the enterprise maximizes revenue and doesn’t cause unexpected jolts to future budgets, Barrett said.

Due to the bond issue, the 2023 budget shows annual debt repayment around \$1.5 million, a number that is relatively low due to the 2.3% interest rate that the township had secured in 2020, Barrett said.

“Although construction costs have been higher recently, our debt service payments are much lower because we borrowed when interest rates were lower,” he said.

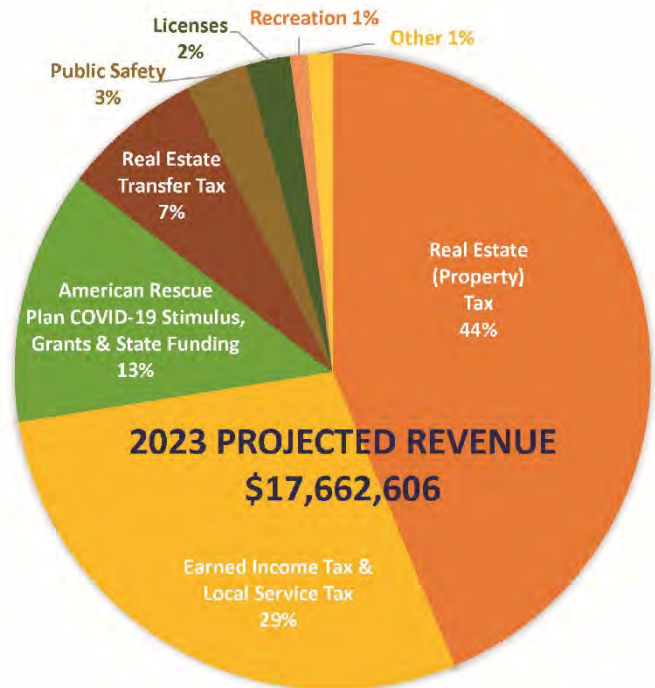
The township also is taking advantage of higher interest rates by making various short-term investments with the bond proceeds while awaiting construction.

**PARK AND FACILITY MAINTENANCE**

Overall, the 2023 budget is \$930,482 more than last year. New costs include utilities, supplies, insurance and other expenses related to the new municipal building, as well as the addition of park maintenance staff.

The township is launching a Parks and Facilities Division of the Public Works Department to maintain parks and public spaces. Up to five full-time, year-round union laborers may be hired. The additional expense is

**REVENUE**



South Fayette Township's new municipal center, including administrative offices, public meeting chambers and a police station, is under construction along Hickory Grade Road, with completion expected in late summer. (Photo courtesy of Kimmel Bogrette Architecture)

VIDEO

See drone footage of construction



reflected in the parks budget.

The need for the new employees is evident, given the expansion of park facilities, including specialized features such as a splash pad and artificial field turf that are coming to Fairview Park, Barrett said.

"This refines and specializes our operations," Barrett said. "We want to maintain the parks with a dedicated crew so we don't sacrifice anything on the traditional Public Works end—the bread and butter like roads and stormwater systems."

## CAPITAL PROJECTS

Park updates, facility construction, road resurfacing and other physical improvements are outlined in a capital improvement plan that is separate from the general operating budget.

The five-year plan guides spending for projects that expand, replace, maintain or improve public assets such as infrastructure, facilities and equipment with a useful life of at least 10 years.

Capital projects use grants, savings, bond issue proceeds and other monetary sources outside of the regular budget.

This year, \$23 million in potential projects are under consideration. More than half that amount—\$12.5 million—is for the municipal center construction. Another \$1 million is for planning and design of the community center.

Other capital plan highlights include:

- \$5 million for park improvements, including completion of the splash pad and other amenities on the Mayview site at Fairview Park
- \$1.5 million for contracted road paving
- \$685,000 for public works equipment and salt storage

Many of the capital projects, especially park improvements, are contingent upon, or have received, grant funding.

## REVENUE

In 2023, revenue includes \$839,752 in COVID-19 stimulus money from the American Rescue Plan Act. The amount represents the second half of the township's \$1.7 million total allocation. The first half was listed in the 2022 budget.

The federal government guides how the stimulus funds may be used, and precisely how South Fayette will spend the money is to be determined.

Most of the township's ongoing revenue stems from real estate tax, earned income tax and local service tax.

As South Fayette continues to experience residential and commercial growth, these revenue streams are expected to keep growing, Barrett said.

"With a stable and growing tax base fueling our future plans, we anticipate being able to keep township millage rates as low as possible," Barrett said. 🌱

South Fayette Township

# Year in Review

2022 Highlights & Accomplishments



|  |  |
|--|--|
| <b>23</b><br>ROADS PAVED IN<br>\$1.5 MILLION PROGRAM   | <b>4,442</b><br>TONS OF ROAD SALT<br>USED, AT COST OF<br>\$302,213 |
| <b>417</b><br>BUILDING PERMITS<br>ISSUED   | <b>\$66M</b><br>VALUE OF ALL<br>BUILDING PERMITS<br>ISSUED         |
| <b>36,000</b><br>Square footage of the Municipal<br>Center and Police Station being built<br>on Hickory Grade Road |  |

|   |   |
|---|---|
| <b>5,550</b><br>CALLS TO POLICE                           | <b>\$1.6M</b><br>GRANTS AWARDED FOR<br>PARKS & RECREATION |
| <b>16,722</b><br>ONLINE READS OF<br>SOUTH FAYETTE CONNECT | <b>3,519</b><br>RECREATION PROGRAM &<br>CAMP PARTICIPANTS |

# Awards, Grants & Sponsorships



**01** | \$1 million DCNR grant & \$151,250 GEDTF grant for artificial turf on two multipurpose fields in Fairview Park

**04** | \$500,000 DCED ARPA Pandemic Response grant for new ball fields in Fairview Park

**02** | \$5,000 Western PA Conservancy grant for boating/fishing launch in Morgan Park

**05** | AAA Platinum Traffic Safety Award, South Fayette Police Department

**03** | \$148,275 overall giving to Parks and Recreation, including 50 businesses giving \$55,475 in event sponsorships

**06** | South Fayette Connect, 2nd Place Magazine Award, National Association of Government Communicators

*PLUS*

South Fayette Conservation Group received Governor's Award for Environmental Excellence



# Administration



## Facilities

- Began Municipal Center/Police Station construction
- Progressed Community Center planning
  - Public survey: 78% said a community center is high priority
- Paved 23 roads under annual improvement program



## Finance

- Upgraded accounting and payroll software and processes
- Achieved a clean audit
- Welcomed new police pension advisors



Collected 8.54 tons of glass for recycling



## Public Works

- Hired Public Works Director
- Prepared to hire employees for Parks & Facilities Division
- Finalized collective bargaining agreement



## Planning & Zoning

- Poised to adopt updated Comprehensive Plan
- Continued implementing Pollutant Reduction Plan
- Revised PED ordinance



2022 Highlights



# Police

The South Fayette Township Police Department serves the 20.95-square-mile community of South Fayette Township around the clock, 365 days a year. The department consists of 23 full-time, sworn officers, including a chief, a lieutenant, five sergeants and two investigators, plus an administrative assistant.



5,550

Calls for police service

249%

Increase in traffic stops, over prior year

## Personnel

- Implemented two-officer traffic unit
- Assigned second investigator position
- Hired two additional officers
- Started jiu-jitsu tactical defense training

## Policies & Equipment

- Implemented new policies and procedures
- Added vehicles with blue, enhanced design
- Upgraded records management system

# Public Works

## Snow Removal

- Inches of snow fall 39.5"
- Total Callouts 26
- Truck loads of salt 580.75
- Tons of salt used 4442
- Salt cost for the year (\$68.04/Ton) \$302,213.27



## Grass Mowing

- 145 miles of roadside grass
- 94 acres of parks - weekly
- All intersections throughout township

- Inlets repaired or replaced 30
- Sign Installations 267
- Recycling cans delivered 133
- PA One Calls 1691
- Storm sewer pipe installation 600 ft
- Roadkill removal from state roads 68
- Trainings & Certificates completed 7
- Street sweeping 33 cubic yds

# Parks & Recreation



01



## Recreation Programs & Camps

- 3,519 participants
- \$70,885 in revenue

02



## Community Events

- 15,000 attendees
- 14 events: Community Day, Touch-a-Truck, Movies in the Park series, Bunny Hop Trail, Accessible Hunt, Earth Cleanup, Joy-Thru Fairview, Concert in the Park, Fireworks, Thanks for Giving

03



## Park Projects

- Fairview Park Signs
- Fairview Field B Lights
- Preservation Park Restrooms
- Boys Home Park Restrooms



# Communications

## South Fayette Connect

- 34,300 paper copies printed and distributed
- 56 advertisements generated \$43,500 in revenue
- 16,722 digital reads (18% increase) logged at issuu.com



## Website

- 393,725 visits
- 57% used with mobile phones
- Top 3 searches: Jobs/Employment, Fireworks, Trick-or-Treat
- Mobile App: 105 downloads from Apple Store

## Social Media

- Added 1,100+ new followers across five channels
- Reached 338,000+ accounts
- Responded to 53 private-message customer service requests on Facebook

## Request Tracker

- 633 requests submitted by citizens and staff
- 3,901 Request Tracker webpage views
- 12% of all submissions were for Trash & Recycling



# Business Openings

List is not exhaustive

## Food & Drink

- Valentour's Italian Restaurant
- Recon Brewing
- Primanti Bros.
- Firebirds Wood-Fired Grill
- Empanada Company
- Salud Powered by Mana
- Madsen Donuts



## Businesses

- Tesla
- Carnegie Exterminators
- MSI International Inc.
- Origins Chiropractic
- Ivybrook Academy
- Fyzical Therapy
- Greentree Animal Clinic

## Nonprofit

- Amplify Church South

## BUILDING PERMITS 2022 YEAR IN REVIEW

| South Fayette Township               | Commercial     | Residential  |
|--------------------------------------|----------------|--------------|
| Building Permits Issued              | 69             | 344          |
| Total Construction Value (estimated) | \$19.2 million | \$30 million |
| New Construction Starts              | 6              | 88           |
| New Construction Value (estimated)   | \$12.7 million | \$24 million |

Dollar figures are rounded

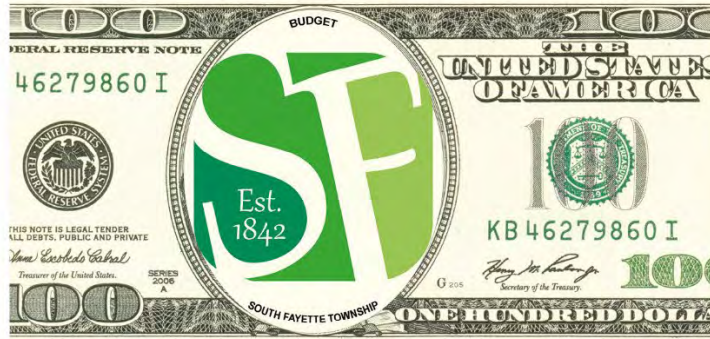
## 2023 GENERAL FUND SUMMARY BY DEPARTMENT

### 2023 GENERAL FUND EXPENDITURES SUMMARY BY DEPARTMENT

| Row Labels                 | 2020 Actual         | 2021 Actual         | 2022 Actual         | 2023 Budget         |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| ACID MINE PLANT            | \$0                 | \$0                 | \$25,000            | \$25,000            |
| DEBT INTEREST              | \$102,200           | \$93,170            | \$882,177           | \$927,000           |
| DEBT PRINCIPAL             | \$445,000           | \$450,000           | \$550,000           | \$560,000           |
| EMPLOYEE BENEFITS          | \$185,000           | \$0                 | \$203,056           | \$160,000           |
| ENGINEER                   | \$373,991           | \$281,183           | \$325,658           | \$336,899           |
| EXECUTIVE ADMINISTRATION   | \$654,345           | \$898,588           | \$1,047,897         | \$1,129,505         |
| FIRE                       | \$585,650           | \$567,647           | \$594,269           | \$659,651           |
| FISCAL AGENTS FEES         | \$0                 | \$543,920           | \$1,500             | \$0                 |
| GENERAL FUND               | \$0                 | \$0                 | \$839,752           | \$839,752           |
| GENERAL GOVT BLDGS/PLANT   | \$8,000             | \$64,550            | \$114,189           | \$185,000           |
| GENERAL SERVICES           | \$2,024,347         | \$2,189,714         | \$2,400,093         | \$2,797,071         |
| HEALTH SERVICES            | \$4,500             | \$4,675             | \$5,710             | \$6,000             |
| HIGHWAY-MAINT/REP-HIGHWAYS | \$76,000            | \$390,253           | \$324,949           | \$338,750           |
| INFORMATION TECH.          | \$118,500           | \$161,865           | \$159,211           | \$205,250           |
| INSURANCE                  | \$79,395            | \$0                 | \$95,466            | \$106,946           |
| LAW                        | \$82,500            | \$87,248            | \$173,977           | \$112,500           |
| LEGISLATIVE BODY           | \$46,347            | \$72,881            | \$78,110            | \$131,186           |
| LIBRARIES                  | \$143,000           | \$165,000           | \$170,000           | \$170,000           |
| PARKS & RECREATION         | \$95,150            | \$141,959           | \$174,880           | \$489,450           |
| PARTICIPANT RECREATION     | \$153,714           | \$251,003           | \$382,563           | \$423,963           |
| PENSION TRANSFER           | \$0                 | \$0                 | \$0                 | \$0                 |
| PLANNING AND ZONING        | \$21,500            | \$39,138            | \$28,860            | \$25,200            |
| POLICE                     | \$3,636,644         | \$3,941,090         | \$4,338,176         | \$4,887,565         |
| PROTECTIVE INSPECTION      | \$272,111           | \$201,269           | \$240,679           | \$313,073           |
| REFUNDS                    | \$27,100            | \$81,482            | \$39,852            | \$281,000           |
| SOLID WASTE COLL/DISPOSAL  | \$1,188,000         | \$1,402,512         | \$1,469,095         | \$1,540,000         |
| TAX COLLECTION             | \$121,092           | \$75,581            | \$58,336            | \$127,895           |
| TRANSFER TO CAP RESERVE    | \$1,650,000         | \$2,076,247         | \$1,968,232         | \$1,600,000         |
| <b>Grand Total</b>         | <b>\$10,987,461</b> | <b>\$12,023,245</b> | <b>\$14,723,455</b> | <b>\$17,662,606</b> |



# 2023 BUDGET REVENUES



# 2023 GENERAL FUND REVENUES

## Real Property Taxes & Act 511 Taxes

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### Summary

|                     |       | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change  | % change |
|---------------------|-------|----------------|----------------|----------------|----------------|------------|----------|
| REAL PROPERTY TAXES | TOTAL | \$7,385,291.00 | \$7,590,552.00 | \$7,685,816.00 | \$7,726,000.00 | 135,448.00 | 2%       |

### Description

General Fund revenue is generated by real estate taxes, also known as property taxes. The tax is assessed on all commercial, industrial, residential, and other non-exempt properties within the Township.

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. 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. 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.

# 2023 GENERAL FUND REVENUES

## Budget Detail

|               |                             | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change  | % change |
|---------------|-----------------------------|----------------|----------------|----------------|----------------|------------|----------|
| ACT 511 TAXES | REAL ESTATE TRANSFER TAX    | \$1,096,972.81 | \$1,250,000.00 | \$927,905.00   | \$1,250,000.00 | 0.00       | 0%       |
| ACT 511 TAXES | EARNED INCOME TAX - CURRENT | \$4,219,767.84 | \$4,235,000.00 | \$4,493,516.00 | \$4,700,000.00 | 465,000.00 | 10%      |
| ACT 511 TAXES | LST (CURRENT & DELINQ)      | \$222,858.82   | \$325,000.00   | \$378,433.00   | \$375,000.00   | 50,000.00  | 13%      |
| ACT 511 TAXES | MECHANICAL DEVICES TAX      | \$9,150.00     | \$12,400.00    | \$4,250.00     | \$6,000.00     | (6,400.00) | -107%    |
| ACT 511 TAXES | TOTAL                       | \$5,548,749.47 | \$5,822,400.00 | \$5,804,104.00 | \$6,331,000.00 | 508,600.00 | 8%       |

## Licenses

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### 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.

## Budget Detail

|          |                       | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|----------|-----------------------|--------------|--------------|--------------|--------------|------------|----------|
| LICENSES | MISCELLANEOUS PERMITS | \$2,900.00   | \$10,000.00  | \$5,000.00   | \$3,500.00   | 600.00     | 17%      |
| LICENSES | DOG LICENSES          | \$2,700.00   | \$3,250.00   | \$0.00       | \$3,000.00   | 300.00     | 10%      |
| LICENSES | TRANSIT SHELTERS      | \$0.00       | \$6,300.00   | \$19,200.00  | \$19,200.00  | 19,200.00  | 100%     |
| LICENSES | CABLE TV FRANCHISE    | \$266,336.73 | \$352,400.00 | \$330,949.00 | \$350,000.00 | 83,663.27  | 24%      |
| LICENSES | TOTAL                 | \$271,936.73 | \$371,950.00 | \$355,149.00 | \$375,700.00 | 103,763.27 | 28%      |

## 2023 GENERAL FUND REVENUES

### 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 that restoration be performed to an adopted standard following construction.

#### Budget Detail

|                                |                        | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget | \$ Change | % change |
|--------------------------------|------------------------|-------------|-------------|-------------|-------------|-----------|----------|
| NON BUSINESS LICENSES & PERMIT | STREET OPENING PERMITS | \$12,640.00 | \$15,000.00 | \$11,916.00 | \$15,000.00 | 2,360.00  | 16%      |
| NON BUSINESS LICENSES & PERMIT | TOTAL                  | \$12,640.00 | \$15,000.00 | \$11,916.00 | \$15,000.00 | 2,360.00  | 16%      |

### 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

|       |                              | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget | \$ Change | % change |
|-------|------------------------------|-------------|-------------|-------------|-------------|-----------|----------|
| FINES | VEHICLE/ORDINANCE VIOLATIONS | \$18,125.33 | \$18,000.00 | \$24,923.00 | \$18,961.00 | 835.67    | 4%       |
| FINES | TOTAL                        | \$18,125.33 | \$18,000.00 | \$24,923.00 | \$18,961.00 | 835.67    | 4%       |

### 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 to access the property along with and other facilities, producing monthly revenue.

#### Budget Detail

| Department          | Account Name        | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget | \$ Change   | % change |
|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------|
| RENTS AND ROYALTIES | RENT OF SF PROPERTY | \$22,400.00 | \$16,800.00 | \$500.00    | \$0.00      | (22,400.00) | 0%       |
| RENTS AND ROYALTIES | TOTAL               | \$22,400.00 | \$16,800.00 | \$500.00    | \$0.00      | (22,400.00) | 0%       |

## 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.

### Budget Detail

| Department                | Account Name | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|---------------------------|--------------|--------------|--------------|--------------|--------------|------------|----------|
| FEDERAL GRANTS            | TOTAL        | \$834,475.00 | \$834,475.00 | \$839,752.00 | \$839,752.00 | 5,277.00   | 1%       |
| STATE CAPITAL & OP GRANTS | TOTAL        | \$347,094.70 | \$350,000.00 | \$447,405.00 | \$450,000.00 | 102,905.30 | 23%      |

## 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 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.

## 2023 GENERAL FUND REVENUES

### Budget Detail

| Department           | Account Name                 | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change | % change |
|----------------------|------------------------------|--------------|--------------|--------------|--------------|-----------|----------|
| STATE SHARED REVENUE | PUBLIC UTILITY REALTY TAX    | \$12,243.73  | \$14,000.00  | \$12,959.00  | \$14,000.00  | 1,756.27  | 13%      |
| STATE SHARED REVENUE | ALCOHOLIC BEVERAGE TAX       | \$300.00     | \$4,000.00   | \$4,600.00   | \$4,600.00   | 4,300.00  | 93%      |
| STATE SHARED REVENUE | FOREIGN FIRE INSURANCE       | \$89,481.00  | \$95,000.00  | \$123,732.00 | \$123,732.00 | 34,251.00 | 28%      |
| STATE SHARED REVENUE | PENSION STATE AID ALLOCATION | \$321,471.00 | \$321,417.00 | \$351,887.00 | \$367,000.00 | 45,529.00 | 12%      |
| STATE SHARED REVENUE | TOTAL                        | \$423,495.73 | \$434,417.00 | \$493,178.00 | \$509,332.00 | 85,836.27 | 17%      |

## 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.

### Budget Detail

| Department              | Account Name             | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change | % change |
|-------------------------|--------------------------|--------------|--------------|--------------|--------------|-----------|----------|
| LOCAL GOVERNMENT GRANTS | ALLEG CO SALES TAX - RAD | \$397,996.72 | \$400,000.00 | \$505,392.00 | \$475,000.00 | 77,003.28 | 16%      |
| LOCAL GOVERNMENT GRANTS | TOTAL                    | \$397,996.72 | \$400,000.00 | \$505,392.00 | \$475,000.00 | 77,003.28 | 16%      |

## 2023 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

| Department         | Account Name                   | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget | \$ Change  | % change |
|--------------------|--------------------------------|-------------|-------------|-------------|-------------|------------|----------|
| GENERAL GOVERNMENT | ENGINEERING REVIEW FEES        | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00     | 0%       |
| GENERAL GOVERNMENT | ZONING APPS/LAND DEVELOPMENT F | \$31,934.60 | \$35,000.00 | \$30,040.00 | \$33,000.00 | 1,065.40   | 3%       |
| GENERAL GOVERNMENT | SALE OF MAPS, SUPPLIES, ETC    | \$23.75     | \$500.00    | \$275.00    | \$400.00    | 376.25     | 94%      |
| GENERAL GOVERNMENT | LIEN LETTER FEES               | \$21,690.00 | \$20,000.00 | \$1,320.00  | \$15,000.00 | (6,690.00) | -45%     |
| GENERAL GOVERNMENT | TOTAL                          | \$53,648.35 | \$55,500.00 | \$31,635.00 | \$48,400.00 | (5,248.35) | -11%     |

## 2023 GENERAL FUND REVENUES

### 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

| Department    | Account Name            | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change   | % change |
|---------------|-------------------------|--------------|--------------|--------------|--------------|-------------|----------|
| PUBLIC SAFETY | SALE OF POLICE REPORTS  | \$4,245.00   | \$4,000.00   | \$4,817.00   | \$5,000.00   | 755.00      | 15%      |
| PUBLIC SAFETY | BUILDING PERMITS        | \$256,769.26 | \$250,000.00 | \$193,421.00 | \$225,000.00 | (31,769.26) | -14%     |
| PUBLIC SAFETY | 3rd Party Plan Review   | \$40,227.95  | \$40,000.00  | \$113,093.00 | \$130,000.00 | 89,772.05   | 69%      |
| PUBLIC SAFETY | PA SURCHARGE            | \$0.00       | \$20,000.00  | \$0.00       | \$0.00       | 0.00        | 0%       |
| PUBLIC SAFETY | ALARM PERMITS           | \$260.00     | \$400.00     | \$2,090.00   | \$1,975.00   | 1,715.00    | 87%      |
| PUBLIC SAFETY | OCCUPANCY & USE PERMITS | \$19,955.00  | \$20,000.00  | \$13,740.00  | \$16,000.00  | (3,955.00)  | -25%     |
| PUBLIC SAFETY | SCHOOL RESOURCE OFFICER | \$139,180.00 | \$128,750.00 | \$144,918.00 | \$150,000.00 | 10,820.00   | 7%       |
| PUBLIC SAFETY | POLICE OVERTIME         | \$83,982.00  | \$100,000.00 | \$44,353.00  | \$40,000.00  | (43,982.00) | -110%    |
| PUBLIC SAFETY | TOTAL                   | \$544,619.21 | \$563,150.00 | \$516,432.00 | \$567,975.00 | 23,355.79   | 4%       |

# 2023 GENERAL FUND REVENUES

## Highways and Streets

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### 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 residents and motorists in South Fayette.

### Budget Detail

| Department        | Account Name                   | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget | \$ Change   | % change |
|-------------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|----------|
| HIGHWAY & STREETS | PENNDOT WINTER MAINT AGREEMENT | \$68,417.64 | \$42,630.00 | \$21,418.00 | \$42,000.00 | (26,417.64) | -63%     |
| HIGHWAY & STREETS | TOTAL                          | \$68,417.64 | \$42,630.00 | \$21,418.00 | \$42,000.00 | (26,417.64) | -63%     |

## 2023 GENERAL FUND REVENUES

### Recreation

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#### 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.

#### Budget Detail

| Department | Account Name                   | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change | % change |
|------------|--------------------------------|--------------|--------------|--------------|--------------|-----------|----------|
| RECREATION | USE OF PARK FACILITIES         | \$23,140.00  | \$25,000.00  | \$24,045.00  | \$25,000.00  | 1,860.00  | 7%       |
| RECREATION | INSTRUCTED CLASSES/PROGRAMS    | \$33,501.00  | \$32,500.00  | \$38,338.00  | \$37,000.00  | 3,499.00  | 9%       |
| RECREATION | SUMMER ACTIVITIES              | \$26,845.00  | \$27,500.00  | \$28,075.00  | \$30,000.00  | 3,155.00  | 11%      |
| RECREATION | PROGRAM FEES                   | \$1,750.00   | \$5,000.00   | \$4,472.00   | \$4,000.00   | 2,250.00  | 56%      |
| RECREATION | DONATIONS - Fireworks          | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00      | 0%       |
| RECREATION | DONATIONS/FEES - Community Day | \$0.00       | \$25,000.00  | \$24,818.00  | \$25,000.00  | 25,000.00 | 100%     |
| RECREATION | DONATIONS/FEES- Special Event  | \$27,569.89  | \$27,500.00  | \$36,000.00  | \$30,000.00  | 2,430.11  | 8%       |
| RECREATION | DONATIONS/FEES - Special Needs | \$3,850.00   | \$4,000.00   | \$400.00     | \$4,000.00   | 150.00    | 4%       |
| RECREATION | TOTAL                          | \$116,655.89 | \$146,500.00 | \$156,148.00 | \$155,000.00 | 38,344.11 | 25%      |

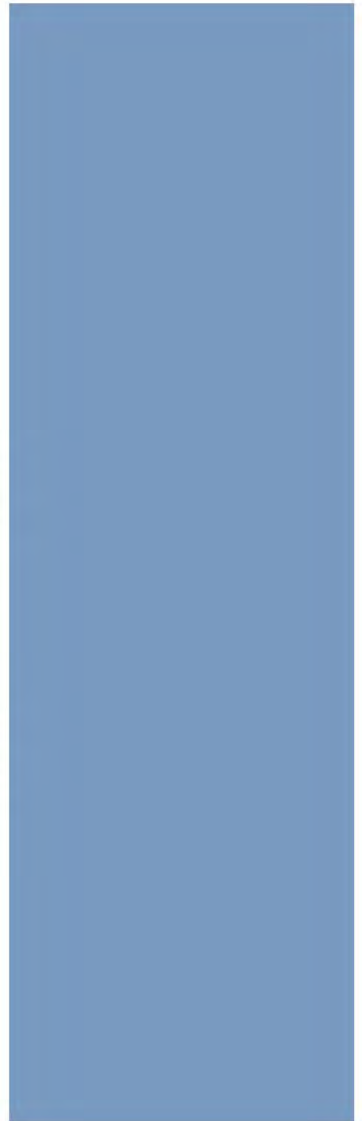
### Total General Fund Revenue

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| Department | Account Name | 2021 Actual     | 2022 Budget     | 2022 Actual     | 2023 Budget     | \$ Change      | % change |
|------------|--------------|-----------------|-----------------|-----------------|-----------------|----------------|----------|
|            | TOTAL INCOME | \$16,175,498.81 | \$16,732,124.00 | \$17,032,633.00 | \$17,662,606.00 | \$1,487,107.19 | 8%       |



# 2023 BUDGET EXPENSES



# Legislative Body

## Summary

| Department       | Account Name | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget  | \$ Change | % change |
|------------------|--------------|-------------|-------------|-------------|--------------|-----------|----------|
| LEGISLATIVE BODY | TOTAL        | \$72,880.96 | \$84,097.00 | \$78,109.72 | \$131,186.00 | 58,305.04 | 44%      |

## Description

South Fayette must adhere the PA First Class Township Code, which prescribes five members of a Board of Commissioners, each of whom are elected at large. The Township Code identifies a modest stipend for each member of the Board of Commissioners, who receive no other financial benefit. 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

| Department       | Account Name              | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget  | \$ Change  | % change |
|------------------|---------------------------|-------------|-------------|-------------|--------------|------------|----------|
| LEGISLATIVE BODY | SALARIES - COMMISSIONERS  | \$15,185.80 | \$16,347.00 | \$16,249.00 | \$16,347.00  | 1,161.20   | 7%       |
| LEGISLATIVE BODY | HEALTH INSURANCE          |             |             | \$2,987.00  | \$39,919.00  |            | 0%       |
| LEGISLATIVE BODY | FICA/MEDICARE             | \$1,243.01  | \$1,250.00  | \$1,243.00  | \$1,420.00   | 176.99     | 12%      |
| LEGISLATIVE BODY | GENERAL EXPENSE           | \$75.00     | \$1,000.00  | \$159.72    | \$5,000.00   | 4,925.00   | 99%      |
| LEGISLATIVE BODY | COMMUNITY RELATIONS       | \$563.25    | \$15,000.00 | \$5,574.00  | \$15,000.00  | 14,436.75  | 96%      |
| LEGISLATIVE BODY | COG/RAD FUNDS             | \$13,836.41 | \$7,500.00  | \$13,836.00 | \$16,000.00  | 2,163.59   | 14%      |
| LEGISLATIVE BODY | DUES & SUBSCRIPTIONS      | \$32,811.78 | \$23,500.00 | \$21,626.00 | \$23,500.00  | (9,311.78) | -40%     |
| LEGISLATIVE BODY | SEMINARS & TRAVEL EXPENSE | \$9,165.71  | \$9,500.00  | \$15,796.00 | \$12,000.00  | 2,834.29   | 24%      |
| LEGISLATIVE BODY | SF CLEAN-UP PROJECT       | \$0.00      | \$0.00      | \$0.00      | \$0.00       | 0.00       | 0%       |
| LEGISLATIVE BODY | COMPUTER UPGRADES         | \$0.00      | \$10,000.00 | \$639.00    | \$2,000.00   | 2,000.00   | 100%     |
| LEGISLATIVE BODY | TOTAL                     | \$72,880.96 | \$84,097.00 | \$78,109.72 | \$131,186.00 | 58,305.04  | 44%      |

# Executive Administration

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## Summary

| Department               | Account Name | 2021 Actual  | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change  | % change |
|--------------------------|--------------|--------------|----------------|----------------|----------------|------------|----------|
| EXECUTIVE ADMINISTRATION | TOTAL        | \$898,587.83 | \$1,040,270.00 | \$1,047,897.00 | \$1,129,505.00 | 230,917.17 | 20%      |

## 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.

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 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 Sponsorship Advertising 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).

## Budget Detail

| Department               | Account Name                   | 2021 Actual  | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change   | % change |
|--------------------------|--------------------------------|--------------|----------------|----------------|----------------|-------------|----------|
| EXECUTIVE ADMINISTRATION | SALARIES - ADMINISTRATION      | \$509,519.58 | \$635,000.00   | \$609,063.00   | \$690,000.00   | 180,480.42  | 26%      |
| EXECUTIVE ADMINISTRATION | HEALTH INSURANCE               | \$123,181.83 | \$135,000.00   | \$171,905.00   | \$143,105.00   | 19,923.17   | 14%      |
| EXECUTIVE ADMINISTRATION | LIFE/DISABILITY INSURANCE      | \$4,828.42   | \$6,000.00     | \$5,194.00     | \$6,500.00     | 1,671.58    | 26%      |
| EXECUTIVE ADMINISTRATION | PENSION                        | \$45,117.38  | \$49,000.00    | \$55,500.00    | \$53,000.00    | 7,882.62    | 15%      |
| EXECUTIVE ADMINISTRATION | FICA/MEDICARE                  | \$38,962.18  | \$38,500.00    | \$42,115.00    | \$47,500.00    | 8,537.82    | 18%      |
| EXECUTIVE ADMINISTRATION | OVERTIME                       | \$4,349.17   | \$4,000.00     | \$0.00         | \$0.00         | (4,349.17)  | -92%     |
| EXECUTIVE ADMINISTRATION | EMPLOYEE DEVELOPMENT           | \$650.00     | \$7,500.00     | \$872.00       | \$5,000.00     | 4,350.00    | 87%      |
| EXECUTIVE ADMINISTRATION | MATERIAL & SUPPLIES            | \$5,108.92   | \$6,500.00     | \$7,241.00     | \$10,000.00    | 6,500.00    | 65%      |
| EXECUTIVE ADMINISTRATION | MISC EXPENSE                   | \$2,123.78   | \$2,750.00     | \$1,224.00     | \$1,000.00     | (1,123.78)  | -112%    |
| EXECUTIVE ADMINISTRATION | COMM DEVELOP EXPENSE           | \$12,213.67  | \$15,000.00    | \$12,213.00    | \$15,000.00    | 2,786.33    | 19%      |
| EXECUTIVE ADMINISTRATION | VEHICLE GAS & OIL              | \$2,330.34   | \$2,750.00     | \$4,198.00     | \$5,000.00     | 2,669.66    | 53%      |
| EXECUTIVE ADMINISTRATION | COMMUNITY RELATIONS/NEWSLETTER | \$31,804.00  | \$35,000.00    | \$49,992.00    | \$60,000.00    | 28,196.00   | 47%      |
| EXECUTIVE ADMINISTRATION | AUDIT FEES                     | \$20,502.25  | \$22,500.00    | \$22,102.00    | \$22,200.00    | 1,697.75    | 8%       |
| EXECUTIVE ADMINISTRATION | BANK SERVICE CHARGES           | \$320.00     | \$350.00       | \$0.00         | \$350.00       | 30.00       | 9%       |
| EXECUTIVE ADMINISTRATION | TELEPHONE/INTERNET EXPENSE     | \$16,047.65  | \$15,000.00    | \$18,223.00    | \$22,500.00    | 6,452.35    | 29%      |
| EXECUTIVE ADMINISTRATION | POSTAGE, ENVELOPES, FEES       | \$1,111.00   | \$1,500.00     | \$569.00       | \$1,500.00     | 389.00      | 26%      |
| EXECUTIVE ADMINISTRATION | ADVERTISING                    | \$5,238.00   | \$5,000.00     | \$4,767.00     | \$2,500.00     | (2,738.00)  | -110%    |
| EXECUTIVE ADMINISTRATION | PRINTING                       | \$65.00      | \$1,000.00     | \$0.00         | \$1,000.00     | 935.00      | 94%      |
| EXECUTIVE ADMINISTRATION | INSURANCE & BONDING            | \$17,439.18  | \$15,720.00    | \$2,594.00     | \$1,750.00     | (15,689.18) | -897%    |
| EXECUTIVE ADMINISTRATION | VEHICLE MAINT/INSPECTION       | \$1,503.01   | \$2,000.00     | \$702.00       | \$2,000.00     | 496.99      | 25%      |
| EXECUTIVE ADMINISTRATION | DUES & SUBSCRIPTIONS           | \$2,495.14   | \$7,500.00     | \$4,118.00     | \$5,000.00     | 2,504.86    | 50%      |
| EXECUTIVE ADMINISTRATION | CONTRACTED SRVCS (MAINT AGR)   | \$51,333.73  | \$30,000.00    | \$31,410.00    | \$30,000.00    | (21,333.73) | -71%     |
| EXECUTIVE ADMINISTRATION | SEMINARS & TRAVEL EXPENSE      | \$2,154.06   | \$2,500.00     | \$3,681.00     | \$4,200.00     | 2,045.94    | 49%      |
| EXECUTIVE ADMINISTRATION | CABLE TV STATION OPERATIONS    | \$189.54     | \$200.00       | \$214.00       | \$400.00       | 210.46      | 53%      |
| EXECUTIVE ADMINISTRATION | TOTAL                          | \$898,587.83 | \$1,040,270.00 | \$1,047,897.00 | \$1,129,505.00 | 230,917.17  | 20%      |

# Tax Collection

## Description

Tax collection expenditures cover the costs to employ the Township's tax collector. Since the tax collector is an elected official, the collector's stipend is dictated by the Township's charter. The Tax Collector currently serves 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

| Department     | Account Name                   | 2021 Actual | 2022 Budget  | 2022 Actual | 2023 Budget  | \$ Change  | % change |
|----------------|--------------------------------|-------------|--------------|-------------|--------------|------------|----------|
| TAX COLLECTION | SALARIES - TAX COLLECTOR       | \$9,697.86  | \$10,027.00  | \$9,999.00  | \$12,500.00  | 2,802.14   | 22%      |
| TAX COLLECTION | FICA/MEDICARE                  | \$765.00    | \$765.00     | \$765.00    | \$850.00     | 85.00      | 10%      |
| TAX COLLECTION | MISC EXPENSE                   | \$420.00    | \$500.00     | \$350.00    | \$545.00     | 125.00     | 23%      |
| TAX COLLECTION | EIT/LST COMMISSION             | \$22,161.79 | \$70,000.00  | \$6,873.00  | \$69,000.00  | 46,838.21  | 68%      |
| TAX COLLECTION | POSTAGE, ENVELOPES, FILING FEE | \$14,870.35 | \$15,000.00  | \$24,593.00 | \$12,500.00  | (2,370.35) | -19%     |
| TAX COLLECTION | INSURANCE & BONDING            | \$6,777.01  | \$5,000.00   | \$0.00      | \$7,500.00   | 722.99     | 10%      |
| TAX COLLECTION | RE TAX COMMISSION              | \$20,889.06 | \$35,000.00  | \$15,756.00 | \$25,000.00  | 4,110.94   | 16%      |
| TAX COLLECTION | TOTAL                          | \$75,581.07 | \$136,292.00 | \$58,336.00 | \$127,895.00 | 52,313.93  | 41%      |

# Law

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## 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.

## Budget Detail

| Department | Account Name          | 2021 Actual | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change | % change |
|------------|-----------------------|-------------|--------------|--------------|--------------|-----------|----------|
| LAW        | PROFESSIONAL SERVICES | \$12,661.68 | \$25,000.00  | \$11,871.00  | \$12,500.00  | (161.68)  | -1%      |
| LAW        | LEGAL SERVICES        | \$74,586.02 | \$100,000.00 | \$162,106.00 | \$100,000.00 | 25,413.98 | 25%      |
| LAW        | TOTAL                 | \$87,247.70 | \$125,000.00 | \$173,977.00 | \$112,500.00 | 25,252.30 | 22%      |

# General Government - Buildings

## Description

Township facilities include the administrative offices, police station, library, senior center/community meeting space and the public works facility. These buildings are in the municipal complex currently situated at 515 Millers Run Road. Various expenses associated with operation and maintenance of these buildings, including miscellaneous repairs, utilities, janitorial services, and maintenance supplies, are found in this category. Increases in 2023 add expenses for the new Municipal Center and Police Station expected to open later in 2023.

## Budget Detail

| Department               | Account Name                 | 2021 Actual | 2022 Budget | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|--------------------------|------------------------------|-------------|-------------|--------------|--------------|------------|----------|
| GENERAL GOVT BLDGS/PLANT | MATERIAL & SUPPLIES - PW     | \$1,947.52  | \$3,000.00  | \$14,786.00  | \$25,000.00  | 23,052.48  | 92%      |
| GENERAL GOVT BLDGS/PLANT | MAT'L & SUPPLIES - MUNI BLDG | \$7,340.66  | \$10,000.00 | \$11,126.00  | \$30,000.00  | 22,659.34  | 76%      |
| GENERAL GOVT BLDGS/PLANT | UTILITIES - MUNI BLDG        | \$21,621.86 | \$24,000.00 | \$34,743.00  | \$65,000.00  | 43,378.14  | 67%      |
| GENERAL GOVT BLDGS/PLANT | UTILITIES - PW BLDG          | \$16,210.59 | \$20,000.00 | \$21,369.00  | \$30,000.00  | 13,789.41  | 46%      |
| GENERAL GOVT BLDGS/PLANT | MAINT & REPAIRS - MUNI BLDG  | \$3,445.74  | \$2,000.00  | \$6,048.00   | \$11,000.00  | 7,554.26   | 69%      |
| GENERAL GOVT BLDGS/PLANT | MAINT & REPAIRS - PW BLDG    | \$5,365.99  | \$10,000.00 | \$6,960.00   | \$4,000.00   | (1,365.99) | -34%     |
| GENERAL GOVT BLDGS/PLANT |                              | \$8,617.96  | \$8,000.00  | \$19,157.00  | \$20,000.00  | 11,382.04  | 57%      |
| GENERAL GOVT BLDGS/PLANT | TOTAL                        | \$64,550.32 | \$77,000.00 | \$114,189.00 | \$185,000.00 | 120,449.68 | 65%      |

# Technology (IT)

## Description

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

SouthFayettePA.com provides citizens with round-the-clock access to news, alerts, and other public information. Many features are interactive, such as the ability to report a missed waste pickup, sign up for news notifications, register for recreation programs and submit a free business listing. Website traffic exceeds 300,000 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

| Department        | Account Name           | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|-------------------|------------------------|--------------|--------------|--------------|--------------|------------|----------|
| INFORMATION TECH. | IT CONSULTANT          | \$79,100.00  | \$83,280.00  | \$68,189.00  | \$88,000.00  | 8,900.00   | 10%      |
| INFORMATION TECH. | IT MATERIAL & SUPPLIES | \$4,201.59   | \$6,000.00   | \$477.00     | \$4,000.00   | (201.59)   | -5%      |
| INFORMATION TECH. | LICENSE RENEWALS       | \$7,994.59   | \$12,500.00  | \$8,392.00   | \$12,500.00  | 4,505.41   | 36%      |
| INFORMATION TECH. | IT Managed Services    | \$43,907.69  | \$50,000.00  | \$65,329.00  | \$75,000.00  | 31,092.31  | 41%      |
| INFORMATION TECH. | IT SUPPORT             | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00       | 0%       |
| INFORMATION TECH. | WEBSITE                | \$14,108.35  | \$15,750.00  | \$14,819.00  | \$15,750.00  | 1,641.65   | 10%      |
| INFORMATION TECH. | IT UPGRADES            | \$12,552.49  | \$15,000.00  | \$2,005.00   | \$10,000.00  | (2,552.49) | -26%     |
| INFORMATION TECH. | TOTAL                  | \$161,864.71 | \$182,530.00 | \$159,211.00 | \$205,250.00 | 43,385.29  | 21%      |

# Engineering

## Summary

| Department | Account Name | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change | % change |
|------------|--------------|--------------|--------------|--------------|--------------|-----------|----------|
| ENGINEER   | TOTAL        | \$281,183.16 | \$263,975.00 | \$325,658.00 | \$336,899.00 | 55,715.84 | 17%      |

## Description

The Township relies upon Engineering Services in a variety of ways. Primarily, the Township relies upon a third-party, contracted engineering firm that serves as the 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

| Department | Account Name              | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change | % change |
|------------|---------------------------|--------------|--------------|--------------|--------------|-----------|----------|
| ENGINEER   | SALARIES - ENGINEERING    | \$96,668.87  | \$96,000.00  | \$110,041.00 | \$121,000.00 | 24,331.13 | 20%      |
| ENGINEER   | TRAFFIC ENGINEER          | \$2,729.00   | \$2,500.00   | \$1,782.00   | \$3,000.00   | 271.00    | 9%       |
| ENGINEER   | HEALTH INSURANCE          | \$41,661.23  | \$40,000.00  | \$42,338.00  | \$42,199.00  | 537.77    | 1%       |
| ENGINEER   | LIFE/DISABILITY INSURANCE | \$1,226.57   | \$2,000.00   | \$1,395.00   | \$2,000.00   | 773.43    | 39%      |
| ENGINEER   | PENSION                   | \$7,189.37   | \$6,000.00   | \$10,600.00  | \$11,000.00  | 3,810.63  | 35%      |
| ENGINEER   | FICA/MEDICARE             | \$7,573.18   | \$7,000.00   | \$8,397.00   | \$9,300.00   | 1,726.82  | 19%      |
| ENGINEER   | OVERTIME                  | \$247.50     |              | \$69.00      | \$100.00     | (147.50)  | -148%    |
| ENGINEER   | MATERIAL & SUPPLIES       | \$531.04     | \$1,000.00   | \$514.00     | \$300.00     | (231.04)  | -77%     |
| ENGINEER   | VEHICLE GAS & OIL         | \$241.20     | \$1,000.00   | \$461.00     | \$750.00     | 508.80    | 68%      |
| ENGINEER   | ENG/ARCHIT PROJECTS       | \$113,715.70 | \$100,000.00 | \$122,201.00 | \$118,000.00 | 4,284.30  | 4%       |
| ENGINEER   | TELEPHONE EXPENSE         | \$2,250.95   | \$2,200.00   | \$2,920.00   | \$3,250.00   | 999.05    | 31%      |
| ENGINEER   | ADVERTISING               | \$117.20     | \$175.00     | \$0.00       | \$0.00       | (117.20)  | -67%     |
| ENGINEER   | VEHICLE INSURANCE         | \$589.64     | \$600.00     | \$0.00       | \$750.00     | 160.36    | 21%      |
| ENGINEER   | VEHICLE MAINTENANCE       | \$357.61     | \$500.00     | \$322.00     | \$750.00     | 392.39    | 52%      |
| ENGINEER   | DUES & SUBSCRIPTIONS      | \$0.00       | \$500.00     | \$0.00       | \$750.00     | 750.00    | 100%     |
| ENGINEER   | SEMINARS & TRAVEL EXPENSE | (\$152.90)   | \$1,500.00   | \$0.00       | \$1,750.00   | 1,902.90  | 109%     |
| ENGINEER   | MAP/GIS UPDATES           | \$6,237.00   | \$3,000.00   | \$24,618.00  | \$22,000.00  | 15,763.00 | 72%      |
| ENGINEER   | TOTAL                     | \$281,183.16 | \$263,975.00 | \$325,658.00 | \$336,899.00 | 55,715.84 | 17%      |

# Police Department

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## Summary

| Department | Account Name | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change  | % change |
|------------|--------------|----------------|----------------|----------------|----------------|------------|----------|
| POLICE     | TOTAL        | \$3,941,090.20 | \$4,615,238.00 | \$4,338,176.00 | \$4,887,565.00 | 946,474.80 | 19%      |

## 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.

## Budget Detail

| Dept   | Account Name        | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change   | % change |
|--------|---------------------|----------------|----------------|----------------|----------------|-------------|----------|
| POLICE | SALARIES - POLICE   | \$2,062,619.61 | \$2,370,000.00 | \$2,360,295.00 | \$2,515,000.00 | 452,380.39  | 18%      |
| POLICE | HEALTH INSURANCE    | \$466,975.81   | \$492,816.00   | \$501,357.00   | \$555,365.00   | 88,389.19   | 16%      |
| POLICE | LIFE/ INSURANCE     | \$17,458.63    | \$19,000.00    | \$19,245.00    | \$23,000.00    | 5,541.37    | 24%      |
| POLICE | PENSION             | \$676,306.39   | \$780,000.00   | \$664,499.00   | \$805,000.00   | 128,693.61  | 16%      |
| POLICE | FICA/MEDICARE       | \$163,991.63   | \$195,000.00   | \$181,909.00   | \$180,000.00   | 16,008.37   | 9%       |
| POLICE | OIC PAY             | \$2,735.16     | \$3,000.00     | \$2,835.00     | \$3,500.00     | 764.84      | 22%      |
| POLICE | LONGEVITY PAY       | \$46,562.05    | \$52,500.00    | \$47,610.00    | \$57,000.00    | 10,437.95   | 18%      |
| POLICE | OVERTIME PAY        | \$85,231.29    | \$100,000.00   | \$64,502.00    | \$75,000.00    | (10,231.29) | -14%     |
| POLICE | EDUCATION INCENTIVE | \$6,650.00     | \$7,000.00     | \$6,650.00     | \$7,000.00     | 350.00      | 5%       |
| POLICE | COURT TIME PAY      | \$6,498.91     | \$15,000.00    | \$9,371.00     | \$12,000.00    | 5,501.09    | 46%      |
| POLICE | HOLIDAY PAY         | \$97,084.96    | \$110,000.00   | \$106,606.00   | \$110,000.00   | 12,915.04   | 12%      |
| POLICE | SICK PAY            | \$32,208.93    | \$27,500.00    | \$36,949.00    | \$33,000.00    | 791.07      | 2%       |
| POLICE | DEVELOPMENT         | \$352.30       | \$1,200.00     | \$613.00       | \$1,200.00     | 847.70      | 71%      |
| POLICE | TOTAL               | \$3,664,675.67 | \$4,173,016.00 | \$4,002,441.00 | \$4,377,065.00 | 712,389.33  | 16%      |
| POLICE | MATERIAL & SUPPLIES | \$6,395.96     | \$7,500.00     | \$4,498.00     | \$7,500.00     | 1,104.04    | 15%      |
| POLICE | GENERAL EXPENSE     | \$17,709.55    | \$27,000.00    | \$5,093.00     | \$20,000.00    | 2,290.45    | 11%      |
| POLICE | K-9                 | \$2,881.58     | \$3,500.00     | \$2,927.00     | \$4,000.00     | 1,118.42    | 28%      |
| POLICE | VEHICLE GAS & OIL   | \$52,215.50    | \$60,000.00    | \$74,037.00    | \$80,000.00    | 27,784.50   | 35%      |
| POLICE | UNIFORMS            | \$24,175.63    | \$35,000.00    | \$23,595.00    | \$37,500.00    | 13,324.37   | 36%      |
| POLICE | AMMO, FLARES,       | \$6,249.46     | \$11,500.00    | \$8,792.00     | \$17,000.00    | 10,750.54   | 63%      |
| POLICE | DETAINEES EXPENSE   | \$4,200.00     | \$6,500.00     | \$4,200.00     | \$5,000.00     | 800.00      | 16%      |
| POLICE | MINOR EQUIPMENT     | \$4,298.10     | \$4,500.00     | \$2,876.00     | \$4,500.00     | 201.90      | 4%       |
| POLICE | TOTAL               | \$118,125.78   | \$155,500.00   | \$126,018.00   | \$175,500.00   | 57,374.22   | 33%      |
| POLICE | RELATIONS           | \$2,712.89     | \$5,000.00     | \$2,875.00     | \$5,000.00     | 2,287.11    | 46%      |
| POLICE | TELEPHONE EXPENSE   | \$9,241.19     | \$12,500.00    | \$12,306.00    | \$12,500.00    | 3,258.81    | 26%      |
| POLICE | MOBILE RADIOS R&M   | \$1,077.20     | \$3,000.00     | \$1,370.00     | \$3,000.00     | 1,922.80    | 64%      |
| POLICE | ADVERTISING         | \$3,161.92     | \$2,222.00     | \$2,194.00     | \$3,000.00     | (161.92)    | -5%      |
| POLICE | PRINTING            |                | \$2,000.00     | \$75.00        | \$2,000.00     | 2,000.00    | 100%     |
| POLICE | INSURANCE &         | \$3,996.49     | \$5,000.00     | \$0.00         | \$5,000.00     | 1,003.51    | 20%      |
| POLICE | LIABILITY INSURANCE | \$10,736.24    | \$13,000.00    | \$0.00         | \$13,000.00    | 2,263.76    | 17%      |
| POLICE | SCHOOL DEVICES      | \$312.24       | \$500.00       | \$467.00       | \$500.00       | 187.76      | 38%      |
| POLICE | MAINT/INSPECTION    | \$7,764.96     | \$10,000.00    | \$13,554.00    | \$13,000.00    | 5,235.04    | 40%      |
| POLICE | TIRES & TUBES       | \$4,535.69     | \$9,000.00     | \$7,860.00     | \$9,000.00     | 4,464.31    | 50%      |
| POLICE | EQUIP REPAIRS       | \$595.74       | \$3,000.00     | \$1,170.00     | \$2,500.00     | 1,904.26    | 76%      |
| POLICE | TOTAL               | \$44,134.56    | \$65,222.00    | \$41,871.00    | \$68,500.00    | 24,365.44   | 36%      |
| POLICE | DUES &              | \$690.00       | \$1,500.00     | \$790.00       | \$1,500.00     | 810.00      | 54%      |
| POLICE | CONTRACTED SRVCS/   | \$30,026.94    | \$60,000.00    | \$33,586.00    | \$60,000.00    | 29,973.06   | 50%      |
| POLICE | TRAINING AND        | \$12,549.42    | \$15,000.00    | \$14,479.00    | \$20,000.00    | 7,450.58    | 37%      |
| POLICE | TOTAL               | \$43,266.36    | \$76,500.00    | \$48,855.00    | \$81,500.00    | 38,233.64   | 47%      |
| POLICE | COMPUTER            | \$791.77       | \$30,000.00    | \$11,498.00    | \$25,000.00    | 24,208.23   | 97%      |
| POLICE | VEHICLES            | \$70,096.06    | \$115,000.00   | \$107,493.00   | \$160,000.00   | 89,903.94   | 56%      |
| POLICE | TOTAL               | \$70,887.83    | \$145,000.00   | \$118,991.00   | \$185,000.00   | 114,112.17  | 62%      |
| POLICE | TOTAL               | \$3,941,090.20 | \$4,615,238.00 | \$4,338,176.00 | \$4,887,565.00 | 946,474.80  | 19%      |

# Fire

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## Description

The Township makes monetary contributions 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.

The Township 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.

## Budget Detail

| Department | Account Name                | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|------------|-----------------------------|--------------|--------------|--------------|--------------|------------|----------|
| FIRE       | INSURANCE & BONDING         | \$17,288.90  | \$17,500.00  | \$17,443.00  | \$16,216.00  | (1,072.90) | -7%      |
| FIRE       | FIRE HYDRANT RENTAL         | \$103,266.77 | \$100,000.00 | \$95,487.00  | \$103,000.00 | (266.77)   | 0%       |
| FIRE       | TOTAL                       | \$120,555.67 | \$117,500.00 | \$112,930.00 | \$119,216.00 | (1,339.67) | -1%      |
| FIRE       | CONTRIBUTIONS TO VFDS & EMS | \$356,235.00 | \$356,235.00 | \$356,235.00 | \$364,235.00 | 8,000.00   | 2%       |
| FIRE       | EMERGENCY MANAGEMENT        | \$1,374.92   | \$2,500.00   | \$1,372.00   | \$1,200.00   | (174.92)   | -15%     |
| FIRE       | FOREIGN FIRE INSURANCE      | \$89,481.20  | \$89,481.00  | \$123,732.00 | \$125,000.00 | 35,518.80  | 28%      |
| FIRE       | EMS Coordinator             | \$0.00       | \$50,000.00  | \$0.00       | \$50,000.00  | 50,000.00  | 100%     |
| FIRE       | TOTAL                       | \$447,091.12 | \$498,216.00 | \$481,339.00 | \$540,435.00 | 93,343.88  | 17%      |
| FIRE       | TOTAL                       | \$567,646.79 | \$615,716.00 | \$594,269.00 | \$659,651.00 | 92,004.21  | 14%      |

# Code / Planning & Zoning

## Description

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

## Budget Detail

| Department        | Account Name                | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change   | % change |
|-------------------|-----------------------------|--------------|--------------|--------------|--------------|-------------|----------|
| INSPECTION        | SALARIES - CODE ENFORCEMENT | \$79,442.99  | \$82,500.00  | \$82,999.00  | \$150,000.00 | 70,557.01   | 47%      |
| INSPECTION        | HEALTH INSURANCE            | \$31,850.85  | \$32,500.00  | \$28,673.00  | \$29,583.00  | (2,267.85)  | -8%      |
| INSPECTION        | LIFE/DISABILITY INSURANCE   | \$1,060.41   | \$1,700.00   | \$858.00     | \$2,500.00   | 1,439.59    | 58%      |
| INSPECTION        | PENSION                     | \$6,927.83   | \$8,500.00   | \$8,100.00   | \$10,500.00  | 3,572.17    | 34%      |
| INSPECTION        | FICA/MEDICARE               | \$6,431.07   | \$6,250.00   | \$6,359.00   | \$8,500.00   | 2,068.93    | 24%      |
| INSPECTION        | OVERTIME                    | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00        | 0%       |
| INSPECTION        | MATERIAL & SUPPLIES         | \$1,556.54   | \$1,300.00   | \$2,150.00   | \$3,000.00   | 1,443.46    | 48%      |
| INSPECTION        | VEHICLE GAS & OIL           | \$2,095.35   | \$2,000.00   | \$2,420.00   | \$2,750.00   | 654.65      | 24%      |
| INSPECTION        | CONSULTING SERVICES         | \$61,017.00  | \$62,500.00  | \$104,959.00 | \$72,000.00  | 10,983.00   | 15%      |
| INSPECTION        | PA surcharge - UCC          | \$1,962.00   | \$0.00       | \$1,161.00   | \$1,990.00   | 28.00       | 1%       |
| INSPECTION        | TELEPHONE EXPENSE           | \$490.00     | \$450.00     | \$840.00     | \$1,000.00   | 510.00      | 51%      |
| INSPECTION        | INSURANCE & BONDING         | \$589.64     | \$750.00     | \$0.00       | \$750.00     | 160.36      | 21%      |
| INSPECTION        | VEHICLE MAINT/INSPECTION    | \$2,008.09   | \$1,300.00   | \$775.00     | \$600.00     | (1,408.09)  | -235%    |
| INSPECTION        | DUES & SUBSCRIPTIONS        | \$399.87     | \$600.00     | \$50.00      | \$600.00     | 200.13      | 33%      |
| INSPECTION        | EMERGENCY DEMOLITION        | \$0.00       | \$25,000.00  | \$0.00       | \$25,000.00  | 25,000.00   | 100%     |
| INSPECTION        | SEMINARS & TRAVEL EXPENSE   | \$0.00       | \$300.00     | \$140.00     | \$300.00     | 300.00      | 100%     |
| INSPECTION        | CODIFICATION/ORD UPDATES    | \$5,437.14   | \$8,500.00   | \$1,195.00   | \$4,000.00   | (1,437.14)  | -36%     |
| INSPECTION        | TOTAL                       | \$201,268.78 | \$234,150.00 | \$240,679.00 | \$313,073.00 | 111,804.22  | 80%      |
| PLANNING & ZONING | PROFESSIONAL SERVICES       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00        | 36%      |
| PLANNING & ZONING | ZHB TRANSCRIPTS             | \$5,460.85   | \$6,000.00   | \$2,388.00   | \$2,500.00   | (2,960.85)  | -81%     |
| PLANNING & ZONING | LEGAL SERVICES              | \$30,260.00  | \$30,000.00  | \$23,120.00  | \$20,000.00  | (10,260.00) | -118%    |
| PLANNING & ZONING | ADVERTISING                 | \$3,417.00   | \$3,500.00   | \$3,352.00   | \$2,700.00   | (717.00)    | -51%     |
| PLANNING & ZONING | TOTAL                       | \$39,137.85  | \$39,500.00  | \$28,860.00  | \$25,200.00  | (13,937.85) | -27%     |

# 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

| Department      | Account Name                   | 2021 Actual | 2022 Budget | 2022 Actual | 2023 Budget | \$ Change | % change |
|-----------------|--------------------------------|-------------|-------------|-------------|-------------|-----------|----------|
| HEALTH SERVICES | CONTRACT SERVICE - ANIMAL CONT | \$4,675.00  | \$5,000.00  | \$5,710.00  | \$6,000.00  | 1,325.00  | 22%      |
| HEALTH SERVICES | TOTAL                          | \$4,675.00  | \$5,000.00  | \$5,710.00  | \$6,000.00  | 1,325.00  | 22%      |

# 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 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

| Department                | Account Name        | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change  | % change |
|---------------------------|---------------------|----------------|----------------|----------------|----------------|------------|----------|
| SOLID WASTE COLL/DISPOSAL | GENERAL EXPENSE     | \$32,517.24    | \$20,000.00    | \$12,385.00    | \$40,000.00    | 7,482.76   | 19%      |
| SOLID WASTE COLL/DISPOSAL | CONTRACTED SERVICES | \$1,369,995.00 | \$1,375,000.00 | \$1,456,710.00 | \$1,500,000.00 | 130,005.00 | 9%       |
| SOLID WASTE COLL/DISPOSAL | TOTAL               | \$1,402,512.24 | \$1,395,000.00 | \$1,469,095.00 | \$1,540,000.00 | 137,487.76 | 9%       |

# Public Works

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## Summary

| Department       | Account Name | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change  | % change |
|------------------|--------------|----------------|----------------|----------------|----------------|------------|----------|
| GENERAL SERVICES | TOTAL        | \$2,189,713.60 | \$2,616,464.00 | \$2,400,093.00 | \$2,797,071.00 | 607,357.40 | 22%      |

## 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 and a superintendent. 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)

| Department           | Account Name               | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change   | % change |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------|
| GEN. SERVICES        | SALARIES - PUBLIC WRKS     | \$1,243,273.69 | \$1,515,570.00 | \$1,332,519.00 | \$1,576,232.00 | 332,958.31  | 21%      |
| GEN. SERVICES        | PT WAGES - PW              | \$48,244.54    | \$45,000.00    | \$87,112.00    | \$80,000.00    | 31,755.46   | 40%      |
| GEN. SERVICES        | HEALTH INSURANCE           | \$383,302.02   | \$450,444.00   | \$405,415.00   | \$460,089.00   | 76,786.98   | 17%      |
| GEN. SERVICES        | LIFE/DISABILITY INSURANCE  | \$10,020.43    | \$11,250.00    | \$10,750.00    | \$12,250.00    | 2,229.57    | 18%      |
| GEN. SERVICES        | PENSION                    | \$154,511.67   | \$185,000.00   | \$163,882.00   | \$192,000.00   | 37,488.33   | 20%      |
| GEN. SERVICES        | FICA/MEDICARE              | \$103,581.70   | \$116,000.00   | \$108,656.00   | \$118,000.00   | 14,418.30   | 12%      |
| GEN. SERVICES        | OVERTIME                   | \$64,329.80    | \$84,000.00    | \$86,687.00    | \$114,000.00   | 49,670.20   | 44%      |
| GEN. SERVICES        | MATERIAL & SUPPLIES        | \$29,935.76    | \$35,000.00    | \$31,712.00    | \$30,000.00    | 64.24       | 0%       |
| GEN. SERVICES        | GENERAL EXPENSE            | \$121.87       | \$1,000.00     | \$893.00       | \$1,000.00     | 878.13      | 88%      |
| GEN. SERVICES        | DRUG TESTING & PHYSICALS   | \$1,996.33     | \$2,000.00     | \$716.00       | \$2,000.00     | 3.67        | 0%       |
| GEN. SERVICES        | VEHICLE GAS & OIL          | \$86,236.00    | \$90,000.00    | \$127,835.00   | \$125,000.00   | 38,764.00   | 31%      |
| GEN. SERVICES        | UNIFORMS                   | \$9,969.56     | \$13,500.00    | \$11,928.00    | \$20,000.00    | 10,030.44   | 50%      |
| GEN. SERVICES        | TELEPHONE EXPENSE          | \$3,101.19     | \$3,000.00     | \$4,161.00     | \$3,500.00     | 398.81      | 11%      |
| GEN. SERVICES        | VEHICLE INSURANCE          | \$38,182.02    | \$38,000.00    | \$0.00         | \$40,000.00    | 1,817.98    | 5%       |
| GEN. SERVICES        | TIRES & TUBES              | \$12,114.34    | \$15,000.00    | \$16,516.00    | \$15,000.00    | 2,885.66    | 19%      |
| GEN. SERVICES        | MAINTENANCE                | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00        | 0%       |
| GEN. SERVICES        | SUBSCRIPTIONS              | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00        | 0%       |
| GEN. SERVICES        | CONTRACTED SVS             | \$792.68       | \$1,200.00     | \$1,912.00     | \$2,500.00     | 1,707.32    | 68%      |
| GEN. SERVICES        | SEMINARS                   | \$0.00         | \$500.00       | \$2,965.00     | \$1,500.00     | 1,500.00    | 100%     |
| GEN..SERVICES        | COMPUTER EQUIPMENT         | \$0.00         | \$10,000.00    | \$6,434.00     | \$4,000.00     | 4,000.00    | 100%     |
| GEN. SERVICES        | CAPITAL OUTLAY             | \$0.00         | \$0.00         | \$0.00         | \$0.00         | 0.00        | 0%       |
| GEN. SERVICES        | TOTAL                      | \$2,189,713.60 | \$2,616,464.00 | \$2,400,093.00 | \$2,797,071.00 | 607,357.40  | 22%      |
| CLEANING OF STREETS  | STREET SWEEPING            | \$2,630.16     | \$3,000.00     | \$1,330.00     | \$3,500.00     | 869.84      | 25%      |
| SNOW AND ICE REMOVAL | SNOW/ICE MATL RESERVE      | \$191.80       | \$250.00       | \$0.00         | \$250.00       | 58.20       | 23%      |
| SNOW AND ICE REMOVAL | SNOW PLOW MAINTENANCE      | \$2,296.16     | \$4,000.00     | \$1,262.00     | \$4,000.00     | 1,703.84    | 43%      |
| SIGNALS/STREET SIGNS | MATERIALS                  | \$10,835.60    | \$15,000.00    | \$12,255.00    | \$15,000.00    | 4,164.40    | 28%      |
| SIGNALS/STREET SIGNS | CONTRACT PAINTING          | \$18,920.92    | \$20,000.00    | \$0.00         | \$10,000.00    | (8,920.92)  | -89%     |
| SIGNALS/STREET SIGNS | TRAFFIC SIGNAL MAINTENANCE | \$27,383.70    | \$35,000.00    | \$46,356.00    | \$35,000.00    | 7,616.30    | 22%      |
| LIGHTING             | STREET LIGHTING            | \$245.47       | \$0.00         | \$0.00         | \$0.00         | (245.47)    | 0%       |
| STORM SEWERS         | STORMWATER MATERIALS       | \$130,270.05   | \$140,000.00   | \$94,144.00    | \$85,000.00    | (45,270.05) | -53%     |
| TOOLS/MACH REPAIR    | VEHICLE MAINT MATERIALS    | \$57,985.60    | \$70,000.00    | \$57,395.00    | \$50,000.00    | (7,985.60)  | -16%     |
| MAINT/REP-HIGHWAYS   | ROADS & MATERIALS          | \$139,493.85   | \$135,000.00   | \$112,207.00   | \$135,000.00   | (4,493.85)  | -3%      |
| MAINT/REP-HIGHWAYS   | GUIDE RAILS                | \$0.00         | \$1,000.00     | \$0.00         | \$1,000.00     | 1,000.00    | 100%     |
| MAINT/REP-HIGHWAYS   | TOTAL                      | \$390,253.31   | \$423,250.00   | \$324,949.00   | \$338,750.00   | (51,503.31) | -15%     |

# Recreation

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## Summary

| Department             | Account Name | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|------------------------|--------------|--------------|--------------|--------------|--------------|------------|----------|
| PARTICIPANT RECREATION | TOTAL        | \$251,003.00 | \$376,700.00 | \$382,563.00 | \$423,963.00 | 172,960.00 | 41%      |

## Description

The Township coordinates recreation programs for residents of all ages. All recreation activities are coordinated by our Director of Parks and 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 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 sports associations.

## Budget Detail

| Department             | Account Name              | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|------------------------|---------------------------|--------------|--------------|--------------|--------------|------------|----------|
| PARTICIPANT RECREATION | SALARIES - RECREATION     | \$77,320.23  | \$135,000.00 | \$111,999.00 | \$157,000.00 | 79,679.77  | 51%      |
| PARTICIPANT RECREATION | PT WAGES - RECREATION     | \$14,154.00  | \$25,000.00  | \$20,207.00  | \$33,280.00  | 19,126.00  | 57%      |
| PARTICIPANT RECREATION | HEALTH INSURANCE          | \$27,977.27  | \$33,000.00  | \$32,408.00  | \$29,583.00  | 1,605.73   | 5%       |
| PARTICIPANT RECREATION | LIFE/DISABILITY INSURANCE | \$782.64     | \$1,500.00   | \$1,244.00   | \$1,500.00   | 717.36     | 48%      |
| PARTICIPANT RECREATION | PENSION                   | \$5,321.05   | \$10,000.00  | \$8,228.00   | \$8,228.00   | 0.00       | 0%       |
| PARTICIPANT RECREATION | FICA/MEDICARE             | \$7,181.78   | \$7,600.00   | \$10,534.00  | \$11,000.00  | 3,818.22   | 35%      |
| PARTICIPANT RECREATION | Overtime                  | \$634.14     | \$0.00       | \$1,756.00   | \$1,000.00   | 365.86     | 37%      |
| PARTICIPANT RECREATION | MATERIAL & SUPPLIES       | \$5,942.96   | \$5,000.00   | \$611.00     | \$3,000.00   | (2,942.96) | -98%     |
| PARTICIPANT RECREATION | VEHICLE GAS & OIL         | \$41.83      | \$50.00      | \$424.00     | \$500.00     | 458.17     | 92%      |
| PARTICIPANT RECREATION | FIREWORKS                 | \$5,500.00   | \$11,000.00  | \$14,750.00  | \$14,750.00  | 9,250.00   | 63%      |
| PARTICIPANT RECREATION | COMMUNITY DAY             | \$0.00       | \$35,000.00  | \$27,356.00  | \$40,000.00  | 40,000.00  | 100%     |
| PARTICIPANT RECREATION | SPECIAL EVENTS            | \$44,058.90  | \$34,000.00  | \$62,309.00  | \$40,000.00  | (4,058.90) | -10%     |
| PARTICIPANT RECREATION | SPECIAL NEEDS EVENTS      | \$3,876.74   | \$3,700.00   | \$2,889.00   | \$3,700.00   | (176.74)   | -5%      |
| PARTICIPANT RECREATION | TELEPHONE EXPENSE         | \$1,420.00   | \$1,250.00   | \$3,717.00   | \$4,500.00   | 3,080.00   | 68%      |
| PARTICIPANT RECREATION | ADVERTISING               | \$1,445.28   | \$1,700.00   | \$440.00     | \$1,000.00   | (445.28)   | -45%     |
| PARTICIPANT RECREATION | PRINTING                  | \$38.50      | \$150.00     | \$0.00       | \$150.00     | 111.50     | 74%      |
| PARTICIPANT RECREATION | DUES & SUBSCRIPTIONS      | \$571.14     | \$650.00     | \$3,379.00   | \$3,000.00   | 2,428.86   | 81%      |
| PARTICIPANT RECREATION | CONTRACTED INSTRUCTORS    | \$28,278.16  | \$27,000.00  | \$35,626.00  | \$32,000.00  | 3,721.84   | 12%      |
| PARTICIPANT RECREATION | PROGRAM FEES              | \$6,762.38   | \$10,000.00  | \$2,905.00   | \$5,000.00   | (1,762.38) | -35%     |
| PARTICIPANT RECREATION | PLAYGROUND CAMP           | \$2,942.19   | \$14,000.00  | \$3,971.00   | \$5,000.00   | 2,057.81   | 41%      |
| PARTICIPANT RECREATION | SEMINARS & TRAVEL EXPENSE | \$3,361.50   | \$3,600.00   | \$5,805.00   | \$5,000.00   | 1,638.50   | 33%      |
| PARTICIPANT RECREATION | COMPUTER EQUIPMENT        | \$13,392.31  | \$17,500.00  | \$32,005.00  | \$33,000.00  | 19,607.69  | 59%      |
| PARTICIPANT RECREATION | TOTAL                     | \$251,003.00 | \$376,700.00 | \$382,563.00 | \$423,963.00 | 172,960.00 | 41%      |

# Parks

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## Description

In 2023, a Parks and Facilities Division was created to maintain parks and facilities year-round.

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 191 acres includes baseball fields, soccer fields, playgrounds, tennis and basketball courts, pavilions, picnic tables, walking trails, an off-leash dog park, 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/Scotch Hill Road.
- 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.

## Budget Detail

| Department         | Account Name               | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|--------------------|----------------------------|--------------|--------------|--------------|--------------|------------|----------|
| PARKS & RECREATION | SALARIES - PARKS           |              | \$0.00       | \$0.00       | \$175,000.00 | 175,000.00 | 100%     |
| PARKS & RECREATION | PT WAGES - PARKS           | \$15,793.00  | \$30,000.00  | \$0.00       | \$24,000.00  | 8,207.00   | 34%      |
| PARKS & RECREATION | HEALTH INSURANCE           | \$0.00       | \$0.00       | \$0.00       | \$43,000.00  | 43,000.00  | 100%     |
| PARKS & RECREATION | LIFE/DISABILITY INSURANCE  | \$0.00       | \$0.00       | \$0.00       | \$3,000.00   | 3,000.00   | 100%     |
| PARKS & RECREATION | PENSION                    | \$0.00       | \$0.00       | \$0.00       | \$15,000.00  | 15,000.00  | 100%     |
| PARKS & RECREATION | FICA/MEDICARE              | \$1,250.35   | \$1,500.00   | \$0.00       | \$13,000.00  | 11,749.65  | 90%      |
| PARKS & RECREATION | OVERTIME                   | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00       | 0%       |
| PARKS & RECREATION | MATERIAL & SUPPLIES        | \$21,691.09  | \$25,000.00  | \$34,942.00  | \$35,000.00  | 13,308.91  | 38%      |
| PARKS & RECREATION | MINOR EQUIPMENT            | \$543.97     | \$2,000.00   | \$49.00      | \$3,000.00   | 2,456.03   | 82%      |
| PARKS & RECREATION | TOTAL                      | \$39,278.41  | \$58,500.00  | \$34,991.00  | \$311,000.00 | 271,721.59 | 87%      |
| PARKS & RECREATION | INSURANCE & BONDING        | \$589.64     | \$750.00     | \$0.00       | \$850.00     | 260.36     | 31%      |
| PARKS & RECREATION | PORTABLE TOILET RENTALS    | \$16,355.00  | \$15,000.00  | \$29,775.00  | \$15,000.00  | (1,355.00) | -9%      |
| PARKS & RECREATION | UTILITIES                  | \$18,434.61  | \$30,000.00  | \$21,690.00  | \$25,000.00  | 6,565.39   | 26%      |
| PARKS & RECREATION | MAINTENANCE & REPAIRS      |              |              | \$1,485.00   | \$100.00     | 100.00     | 100%     |
| PARKS & RECREATION | Field Maintenance          | \$55,610.48  | \$42,000.00  | \$76,761.00  | \$100,000.00 | 44,389.52  | 44%      |
| PARKS & RECREATION | MAINT - PARK BLDGS         | \$450.00     | \$2,000.00   | \$1,331.00   | \$3,000.00   | 2,550.00   | 85%      |
| PARKS & RECREATION | REPAIRS - VEHICLES & EQUIP | \$10,404.28  | \$10,000.00  | \$8,316.00   | \$11,000.00  | 595.72     | 5%       |
| PARKS & RECREATION | SPLASH PAD MAINTENACE      |              |              |              | \$6,000.00   | 6,000.00   | 100%     |
| PARKS & RECREATION | TOTAL                      | \$101,844.01 | \$99,750.00  | \$139,358.00 | \$160,950.00 | 59,105.99  | 37%      |
| PARKS & RECREATION | EQUIPMENT/LAND RENTAL      |              | \$5,000.00   | \$0.00       | \$2,500.00   | 2,500.00   | 100%     |
| PARKS & RECREATION | PARK IMPROVEMENTS          | \$836.14     | \$20,000.00  | \$531.00     | \$15,000.00  | 14,163.86  | 94%      |
| PARKS & RECREATION | TOTAL                      | \$836.14     | \$25,000.00  | \$531.00     | \$17,500.00  | 16,663.86  | 95%      |
| PARKS & RECREATION | TOTAL                      | \$141,958.56 | \$183,250.00 | \$174,880.00 | \$489,450.00 | 347,491.44 | 71%      |

# 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.

## Budget Detail

| Department | Account Name    | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change | % change |
|------------|-----------------|--------------|--------------|--------------|--------------|-----------|----------|
| LIBRARIES  | Contribution    | \$165,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | 5,000.00  | 3%       |
| LIBRARIES  | Library Expense | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00      | 0%       |
| LIBRARIES  | TOTAL           | \$165,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | 5,000.00  | 3%       |

# Debt Service

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## Description

The Township has secured a tax-exempt bond to finance construction of a new Municipal Center / Police Station and a Community Center on Hickory Grade Road. Municipal Center construction began in 2022 and is expected to be completed later in 2023. After this project is complete, the Township will start construction of the Community Center.

## Budget Detail

| Department     | Account Name                  | 2021 Actual  | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change  | % change |
|----------------|-------------------------------|--------------|--------------|--------------|--------------|------------|----------|
| DEBT PRINCIPAL | PRINCIPAL ON 2021 BOND SERIES | \$450,000.00 | \$555,000.00 | \$550,000.00 | \$560,000.00 | 110,000.00 | 20%      |
| DEBT PRINCIPAL | PRINCIPAL ON TAX ANTICIPATION | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00       | 0%       |
| DEBT PRINCIPAL | TOTAL                         | \$450,000.00 | \$555,000.00 | \$550,000.00 | \$560,000.00 | 110,000.00 | 20%      |
| DEBT INTEREST  | Discount/Premium on Debt      | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00       | 0%       |
| DEBT INTEREST  | INTEREST ON 2021 BOND SERIES  | \$93,170.00  | \$883,000.00 | \$882,177.00 | \$927,000.00 | 833,830.00 | 90%      |
| DEBT INTEREST  | INTEREST ON TAX ANTIC LOAN    | \$0.00       | \$0.00       | \$0.00       | \$0.00       | 0.00       | 0%       |
| DEBT INTEREST  | TOTAL                         | \$93,170.00  | \$883,000.00 | \$882,177.00 | \$927,000.00 | 833,830.00 | 90%      |

# Insurance and Employee Benefits

## Description

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

## Budget Detail

| Department        | Account Name                | 2021 Actual | 2022 Budget  | 2022 Actual  | 2023 Budget  | \$ Change   | % change |
|-------------------|-----------------------------|-------------|--------------|--------------|--------------|-------------|----------|
| INSURANCE         | EXCESS LIABILITY - UMBRELLA |             | \$2,000.00   | \$4,265.00   | \$4,220.00   | 2,220.00    | 53%      |
| INSURANCE         | ERRORS & OMISSIONS INS      |             | \$9,000.00   | \$0.00       | \$11,525.00  | 2,525.00    | 22%      |
| INSURANCE         | CYBER LIABILITY             |             | \$5,538.00   | \$10,045.00  | \$10,045.00  | 4,507.00    | 45%      |
| INSURANCE         | COMMERCIAL PACKAGE RENEWAL  |             | \$40,978.00  | \$42,957.00  | \$42,957.00  | 1,979.00    | 5%       |
| INSURANCE         | AUTO INS                    |             | \$32,758.00  | \$38,199.00  | \$38,199.00  | 5,441.00    | 14%      |
| INSURANCE         | TOTAL                       | \$0.00      | \$90,274.00  | \$95,466.00  | \$106,946.00 | 16,672.00   | 16%      |
| EMPLOYEE BENEFITS | WORKERS COMPENSATION        |             | \$182,500.00 | \$188,016.00 | \$160,000.00 | (22,500.00) | -14%     |
| EMPLOYEE BENEFITS | UNEMPLOYMENT COMPENSATION   |             | \$4,250.00   | \$15,040.00  | \$0.00       | (4,250.00)  | -28%     |
| EMPLOYEE BENEFITS | TOTAL                       | \$0.00      | \$186,750.00 | \$203,056.00 | \$160,000.00 | (26,750.00) | -17%     |

# Tax Refunds and Employee Payments

## Description

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

## Budget Detail

| Department | Account Name                   | 2021 Actual | 2022 Budget  | 2022 Actual | 2023 Budget  | \$ Change  | % change |
|------------|--------------------------------|-------------|--------------|-------------|--------------|------------|----------|
| REFUNDS    | REAL ESTATE TAXES              |             | \$55,000.00  | \$17,354.00 | \$250,000.00 | 195,000.00 | 78%      |
| REFUNDS    | Employee Payments              |             | \$40,000.00  | \$11,614.00 | \$20,000.00  | 20,000.00  | -100%    |
| REFUNDS    | VFD Tax Rebates                |             | \$10,961.00  | \$10,884.00 | \$11,000.00  | 39.00      | 0%       |
| REFUNDS    | DESIGNATED FUND BALANCE TRANSF |             |              |             |              | 0.00       | 0%       |
| REFUNDS    | PRIOR YEARS EXPENDITURES       |             |              |             |              | 0.00       | 0%       |
| REFUNDS    | Transfer to Tax Escrow         |             |              |             |              | 0.00       | 0%       |
| REFUNDS    | Transfer to Traffic Impact     |             |              |             |              | 0.00       | 0%       |
| REFUNDS    | TOTAL                          |             | \$105,961.00 | \$39,852.00 | \$281,000.00 | 281,000.00 | 100%     |

# Total General Fund Expenditures

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| Account Name  | 2021 Actual     | 2022 Budget     | 2022 Actual     | 2023 Budget     | \$ Change      | % change |
|---------------|-----------------|-----------------|-----------------|-----------------|----------------|----------|
| Total Expense | \$15,019,562.00 | \$15,263,892.00 | \$14,721,954.72 | \$17,662,606.00 | \$2,398,714.00 | 14%      |

# Total Other Financing Uses

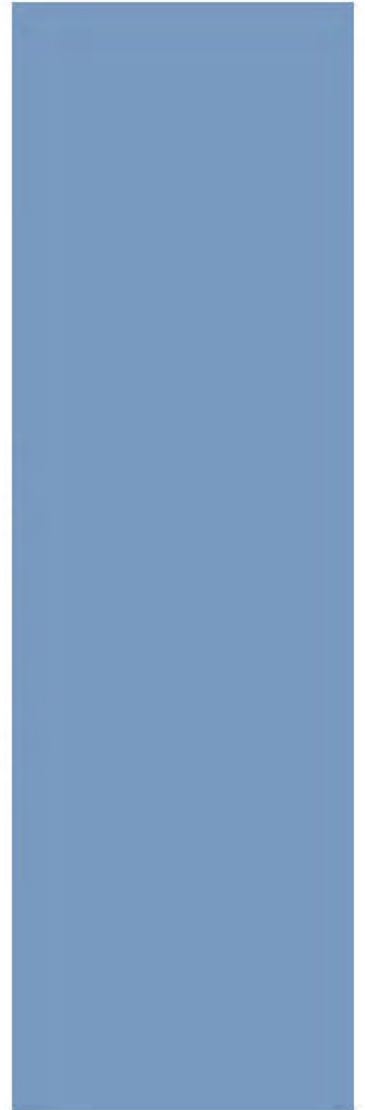
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These are revenues used for purposes that are not expenditures. Transfers to the Capital Reserve Fund earmark funds for future capital expenditures. The most significant item in this section is the Transfer to Capital Reserve. The transfer provides a reliable revenue source to the five-year program. For a list of projects, see the appendix labeled Capital Improvement Program.

| Department              | Account Name | 2021 Actual    | 2022 Budget    | 2022 Actual    | 2023 Budget    | \$ Change    | % change |
|-------------------------|--------------|----------------|----------------|----------------|----------------|--------------|----------|
| TRANSFER TO CAP RESERVE | TOTAL        | \$2,076,247.00 | \$1,968,232.00 | \$1,968,232.00 | \$1,600,000.00 | (368,232.00) | -23%     |



# 2023 BUDGET APPENDIX



Budget Adoption



**SOUTH FAYETTE TOWNSHIP  
ALLEGHENY COUNTY**

**RESOLUTION NO. 22 OF 2022**

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 2023.

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 2023, the following amounts are hereby appropriated from the fund equities, revenues, and other financing sources available for the year 2023 for the specific purposes set forth on the following pages.

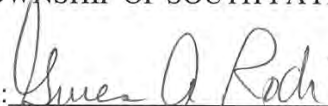
**SECTION 2.** That with the adoption of the general budget, capital budget, and other funds budget document as submitted by the Township Administration, all associated documentation, if any, are authorized for approval as prepared and authenticated by the Administration.

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

ADOPTED at a Regular Meeting of the Board of Commissioners of the Township of South Fayette, held this 9th day of November 2022.

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. 23 OF 2022**

**A RESOLUTION OF THE TOWNSHIP OF SOUTH FAYETTE, A FIRST-CLASS TOWNSHIP OF THE COUNTY OF ALLEGHENY, COMMONWEALTH OF PENNSYLVANIA ESTABLISHING THE 2023 REAL ESTATE TAX RATE FOR PROPERTY IN SOUTH FAYETTE AT 4.73 MILLS.**

WHEREAS: The 2023 Township operating budget has been developed; and

WHEREAS: The real estate tax rate for the 2023 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.

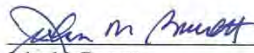
4. All resolutions and parts of resolutions inconsistent with the terms of this resolution are hereby repealed, provided, however, that such repeal shall be only to the extent of such inconsistency and in all other aspects this resolution shall be cumulative of the other resolutions regulating and governing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

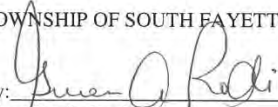
6. This Resolution shall be in full force and effect from and after its passage and publication as required by law.

RESOLVED AND ENACTED INTO LAW, this 9th day of November 2022.

Attest:

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

TOWNSHIP OF SOUTH FAYETTE

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

**APPENDIX**  
**2023 -2027 CAPITAL IMPROVEMENT PLAN**

## Source of Funds (Projected)

| Department                  | Source of Funds             | 2023                 | 2024                 | 2025                | 2026                | 2027                | Total                |
|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| Intergov. Grants            | Grant Funds (Secured)       | \$ 1,900,000         | \$ -                 | \$ -                | \$ -                | \$ -                | \$ 1,900,000         |
|                             | Grant Funds (Pending)       | \$ 1,500,000         | \$ 2,000,000         | \$ 2,000,000        | \$ 2,000,000        | \$ 2,000,000        | \$ 9,500,000         |
|                             | RCAP                        |                      | \$ 2,000,000         | \$ -                | \$ -                | \$ -                | \$ 2,000,000         |
|                             | ARPA                        | \$ 1,674,000         | \$ -                 | \$ -                | \$ -                | \$ -                | \$ 1,674,000         |
|                             | Library Contribution        |                      | \$ 1,000,000         | \$ 1,000,000        | \$ 500,000          | \$ 500,000          | \$ 3,000,000         |
| Other Financing Sources     | Bond Issue                  | \$ 15,000,000        | \$ 15,000,000        |                     | \$ -                | \$ -                | \$ 30,000,000        |
| Other Financing Sources     | Bond Interest               | \$ 900,000           |                      |                     | \$ -                | \$ -                | \$ 900,000           |
| Interfund Transfers-from CR | Capital Reserve             | \$ 500,000           | \$ 500,000           | \$ 500,000          | \$ 500,000          | \$ 500,000          | \$ 2,500,000         |
| Use of Cash-General Fund    | General Fund (Contribution) | \$ 1,600,000         | \$ 1,800,000         | \$ 2,000,000        | \$ 2,200,000        | \$ 2,400,000        | \$ 10,000,000        |
|                             | Fee in Liu                  | \$ 30,000            | \$ 30,000            | \$ 30,000           | \$ 30,000           | \$ 30,000           | \$ 150,000           |
|                             | Park Improvement Fund       | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                | \$ -                 |
|                             | Liquid Fuels                | \$ 548,169           | \$ 548,169           | \$ 548,169          | \$ 548,169          | \$ 548,169          | \$ 2,740,845         |
| <b>TOTAL</b>                |                             | <b>\$ 23,652,169</b> | <b>\$ 22,878,169</b> | <b>\$ 6,078,169</b> | <b>\$ 5,778,169</b> | <b>\$ 5,978,169</b> | <b>\$ 64,364,845</b> |

**APPENDIX**  
**2023 -2027 CAPITAL IMPROVEMENT PLAN**

## Community Development

| Department                      | Use of Funds                                    | 2023          | 2024          | 2025         | 2026 | 2027 | Total         |
|---------------------------------|---|---------------|---------------|--------------|------|------|---------------|
| Capital - Admin/ Muni Bldg.     | Municipal Complex Phase I Site Development      | \$ -          | \$ -          | \$ -         | \$ - | \$ - | \$ -          |
| Capital - Admin/ Muni Bldg.     | Municipal Complex Phase II - Bldg. Construction | \$ 12,500,000 | \$ 1,000,000  | \$ -         | \$ - | \$ - | \$ 13,500,000 |
| Capital - Admin/ Muni Bldg.     | South Fayette Community Center Development      | \$ 1,000,000  | \$ 18,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 27,000,000 |
| Sub-Total Admin/Muni Bldg.      | Buildings Sub-Total                             | \$ 13,500,000 | \$ 19,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 40,500,000 |
| Capital - Community Development | Township Comp. Plan                             | \$ 45,000     | \$ -          | \$ -         | \$ - | \$ - | \$ 45,000     |
| Sub-Total Community Development | Comp Plan Sub-Total                             | \$ 45,000     | \$ -          | \$ -         | \$ - | \$ - | \$ 45,000     |

## APPENDIX 2023 -2027 CAPITAL IMPROVEMENT PLAN

### Parks and Recreation

| Department      | Use of Funds                           | 2023         | 2024         | 2025       | 2026       | 2027 | Total        |
|-----------------|--|--------------|--------------|------------|------------|------|--------------|
| Parks and Rec   | Amphitheater /Mobile Stage             | \$ 150,000   | \$ -         | \$ -       | \$ -       | \$ - | \$ 150,000   |
| Parks and Rec   | Expansion of Township Trail Network    | \$ 800,000   | \$ 250,000   |            |            |      | \$ 1,050,000 |
| Parks and Rec   | Court Updates                          | \$ 60,000    |              |            |            |      | \$ 60,000    |
| Parks and Rec   | Fairview Ballfield Updates             | \$ 400,000   |              |            |            |      | \$ 400,000   |
| Parks and Rec   | Fairview Multipurpose Field Lights     | \$ 600,000   |              |            |            |      | \$ 600,000   |
| Parks and Rec   | Fairview Phase II                      | \$ 300,000   |              |            |            |      | \$ 300,000   |
| Parks and Rec   | Fairview Phase III                     | \$ 2,000,000 |              |            |            |      | \$ 2,000,000 |
| Parks and Rec   | Fairview Turf Fields                   | \$ 100,000   | \$ 2,000,000 |            |            |      | \$ 2,100,000 |
| Parks and Rec   | Morgan Park Improvements (Restrooms)   | \$ 600,000   | \$ 500,000   |            |            |      | \$ 1,100,000 |
| Parks and Rec   | Park and Facility Signage              | \$ 10,000    | \$ 10,000    |            |            |      | \$ 20,000    |
| Parks and Rec   | Sturgeon Park Ballfield Reno           |              | \$ 200,000   |            |            |      | \$ 200,000   |
| Parks and Rec   | Preservation Playgrounds and Pavilions |              |              | \$ 150,000 | \$ 100,000 |      | \$ 250,000   |
| Parks and Rec   | Trails and Sidewalk Improvements       | \$ 25,000    | \$ 25,000    | \$ 25,000  | \$ 25,000  |      | \$ 100,000   |
| Parks and Rec   | Restroom and Fencing Improvements      |              |              | \$ 100,000 | \$ 100,000 |      | \$ 200,000   |
| Sub-Total Parks | Parks Sub-Total                        | \$ 5,045,000 | \$ 2,985,000 | \$ 275,000 | \$ 225,000 | \$ - | \$ 8,530,000 |

## APPENDIX

### 2023 -2027 CAPITAL IMPROVEMENT PLAN

## Police

| Department                 | Use of Funds                | 2023         | 2024      | 2025      | 2026      | 2027      | Total        |
|----------------------------|-----------------------------|--------------|-----------|-----------|-----------|-----------|--------------|
| Police                     | Police Tactical Gear        | \$ 15,000    | \$ -      | \$ 15,000 |           | \$ 15,000 | \$ 45,000    |
| Police                     | Police CODY Server          | \$ -         | \$ -      | \$ -      | \$ -      | \$ -      | \$ -         |
| Police                     | Police Traffic Cameras      | \$ 5,000     | \$ 5,000  | \$ 5,000  | \$ 5,000  | \$ 5,000  | \$ 25,000    |
| Police                     | Police Cameras (Parks, etc) | \$ 25,000    | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 105,000   |
| Police                     | Equipment Upgrades          | \$ 15,000    | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 75,000    |
| Police                     | IT Needs                    | \$ 50,000    | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 170,000   |
| Police                     | Police Shooting Range       | \$ 1,700,000 | \$ -      | \$ -      | \$ -      | \$ -      | \$ -         |
| Sub-Total Capital - Police | Police Sub-Total            | \$ 1,810,000 | \$ 70,000 | \$ 85,000 | \$ 70,000 | \$ 85,000 | \$ 2,120,000 |

**APPENDIX**  
**2023 -2027 CAPITAL IMPROVEMENT PLAN**

## Public Works

| Department               | Use of Funds                              | 2023       | 2024       | 2025       | 2026       | 2027         | Total        |
|--------------------------|---|------------|------------|------------|------------|--------------|--------------|
| Public Works             | DPW Salt Building(s) and Park Storage     | \$ 150,000 |            | \$ -       | \$ -       | \$ -         | \$ 150,000   |
| Public Works             | Parks Equipment Replacement               | \$ 200,000 | \$ 35,000  | \$ 35,000  | \$ 35,000  | \$ 35,000    | \$ 340,000   |
| Public Works             | Public Works Building Improvements        | \$ 20,000  | \$ 20,000  | \$ 20,000  | \$ 20,000  | \$ 20,000    | \$ 100,000   |
| Public Works             | Public Works Equipment Replacement        | \$ 125,000 | \$ 50,000  | \$ 50,000  | \$ 50,000  | \$ 50,000    | \$ 325,000   |
| Public Works             | Public Works Facility                     | \$ -       | \$ -       | \$ -       | \$ -       | \$ 3,000,000 | \$ 3,000,000 |
| Public Works             | Public Works Vehicle Replacement Schedule | \$ 200,000 | \$ 50,000  | \$ 50,000  | \$ 50,000  | \$ 50,000    | \$ 400,000   |
| Sub-Total - Public Works |   | \$ 695,000 | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 3,155,000 | \$ 4,315,000 |

**APPENDIX**  
**2023 -2027 CAPITAL IMPROVEMENT PLAN**

## Roads &, MS4

| Department                     | Use of Funds                    | 2023                 | 2024                 | 2025                 | 2026                | 2027                | Total                |
|--------------------------------|---------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| Capital - Roads                | Annual Road Improvement Program | \$ 1,500,000         | \$ 1,000,000         | \$ 1,000,000         | \$ 1,000,000        | \$ 1,000,000        | \$ 5,500,000         |
| Capital - MS4                  | PRP Plan Implementation         | \$ 85,000            | \$ 85,000            | \$ 85,000            | \$ 85,000           | \$ 85,000           | \$ 425,000           |
| Transportation Improvements    | Lights, Roads, Intersections    | \$ 150,000           | \$ 150,000           | \$ 150,000           | \$ 150,000          | \$ 150,000          | \$ 750,000           |
| Transportation Improvements    | Road Repair, Landslides, misc.  | \$ 250,000           | \$ 250,000           | \$ 250,000           | \$ 250,000          | \$ 250,000          | \$ 1,250,000         |
| Sub-Total Roads/MS4/Trans Impv |                                 | \$ 1,985,000         | \$ 1,485,000         | \$ 1,485,000         | \$ 1,485,000        | \$ 1,485,000        | \$ 7,925,000         |
|                                | <b>TOTAL</b>                    | <b>\$ 23,080,000</b> | <b>\$ 23,695,000</b> | <b>\$ 10,000,000</b> | <b>\$ 1,935,000</b> | <b>\$ 4,725,000</b> | <b>\$ 63,435,000</b> |



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

A Community Growing Together



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