



Enhancing COMMUNITY SPACES



CRANBERRY
• TOWNSHIP •

2025 PROPOSED BUDGET





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Budget Priorities



Prosperous Future

A commitment to advancing projects, programs, and initiatives that align with a vision of a prosperous future, fiscal stability, and the efficient utilization of resources.



Infrastructure Integrity

Safeguarding and enhancing infrastructure by advancing projects and programs that address infrastructure needs, repairs, and upgrades, ensuring the continued resilience and functionality of the community.



Efficient & Effective Government

Promoting the efficiency and effectiveness of services provided to residents and stakeholders.



Safe & Healthy Community

Ensuring the safety and well-being of the community by advancing initiatives that enhance public safety measures, promote health and wellness opportunities, and foster a secure environment for all residents.



Quality Lifestyle

Preserving and enhancing open spaces and recreational areas are vital to creating a high-quality lifestyle for the community.





Introduction

It is a privilege to present the proposed 2025 Cranberry Township Budget, which reinforces a longstanding commitment to Cranberry Township's vision for excellence and sustainable growth. This budget focuses on prudent fiscal management, strengthening community assets, and advancing critical infrastructure.

The 2025 budget prioritizes balanced stewardship and a commitment to adding value for residents while nurturing a prosperous business environment. At the core of this approach are planning efforts and a long-term outlook, which leads to making choices that go beyond a single budget cycle and ensure ongoing vitality and sustainability for the community. The Board of Supervisors has outlined strategic priorities in this budget, connecting short-term actions with long-term goals to direct resources wisely.

This year's budget theme, "Enhancing Community Spaces," is woven throughout. From completing the Armstrong Great Lawn and Municipal Center renovations to planned improvements at Community Park, Cranberry Highlands Golf Course, and the Waterpark, as well as assessing the need for new recreational opportunities, the budget emphasizes world-class facilities for a world-class community.

Cranberry Township's strong financial standing, evidenced by a consistent Aaa Bond rating – one of only a few communities in Pennsylvania to earn this rating level – is no accident. Communities like Cranberry thrive due to thoughtful vision, steady leadership, and strategic planning.



Financial Outlook

When considering the upcoming fiscal year, it's essential to acknowledge the broader economic conditions shaping the financial landscape for local governments. The national economy, with its growth cycles, recessions, and recovery, creates a backdrop that can significantly impact the community's budget, funding, and financial sustainability.

The past few years have seen substantial economic fluctuations. Following the disruptions of the pandemic, federal stimulus efforts fueled a rapid economic rebound, spurring consumer demand and accelerating growth. However, this period of expansion also brought challenges, with inflation reaching multi-decade highs.

The economy is currently in a period of relative stability, though specific vulnerabilities persist. While inflation has been reduced from its peak, it remains higher than pre-pandemic norms. Higher interest rates affect borrowing costs, impacting everything from the housing market to business investments. Barring significant shocks, economists generally expect a soft landing rather than a deep recession.

The national economic climate has direct implications for local government budgets. As interest rates remain high, borrowing costs for new infrastructure projects or capital improvements may also increase, requiring greater scrutiny of planned expenditures. Inflation's effect on construction and service contracts will continue to impact operating budgets, making cost management a priority.

By recognizing the broader economic forces, the Township can better manage potential challenges while investing strategically in the services and infrastructure that support residents' well-being.

Cranberry Township's overall economic outlook remains vibrant. The Township has strong emergency reserves, and a fiscally sound municipal operation that prides itself on exceptional service for residents and business owners. This is accomplished through constant monitoring and evaluation of important revenue streams, all while working diligently to control expenses.

The goal of building a sustainable budget is to balance fiscal responsibility with the continued delivery of high-quality services that enhance the quality of life in the Township. The Township is committed to long-term fiscal sustainability.



Path to a Prosperous Future

The path to a prosperous future is rooted in the establishment of strategic priorities that address the community's current and future needs. The Board of Supervisors has consistently demonstrated its commitment to making strategic decisions related to resource allocation.

The Board of Supervisors has set five strategic priorities for the Township, aligning them with the budget process. These priorities include a prosperous future, efficient and effective government, quality lifestyle, infrastructure integrity, and a safe and healthy community. Serving as a clear roadmap for responsible governance, these priorities ensure the community's resources are allocated in accordance with the board's collective vision as it addresses the community's needs.

In establishing strategic priorities, the Township identifies and concentrates on the most critical factors for a bright future. This strategic prioritization enhances transparency and accountability in allocating public funds and facilitates effective long-term planning. The priorities guide decision-making, empowering the Township to make well-informed choices that will significantly and positively impact the community.

The budgetary goals for the coming year are clear and firmly grounded in the strategic priorities established by the Board of Supervisors. The following pages outline these priorities, and their corresponding 2025 proposed key objectives.

Priority #1



Prosperous Future

The Board is steadfast in its dedication to achieving and maintaining fiscal sustainability for the Township, ensuring long-term financial viability that aligns with a vision for a prosperous future. This approach encompasses the strategic advancement of projects, programs, and initiatives that promote fiscal stability and facilitate the efficient utilization of resources.

Key Objectives:

- 1. Advance Revenue Analysis:** Building on accomplishments in 2024, there will be a continued focus on enhancing revenue streams through allocating dedicated staff resources. This includes an assessment of key 511 taxes and revenue analysis to identify new opportunities for financial growth.
- 2. Strategic Land Use Planning:** Continue to conduct a thorough analysis of land use, focusing on the mix of uses that fosters efforts to provide for a healthy age distribution, reducing the median age and targeting the attraction of young professionals and families. This includes developing strategies that optimize the community's development potential. In addition, the staff will review and evaluate the potential for a multi-family rental registration program to better understand the housing market and address community needs.
- 3. Collaborative Partnerships:** The commitment to collaboration with key partners, such as the Chambers of Commerce, Butler County Tourism and Convention Bureau, and Seneca Valley School District, will remain a priority. By fostering these relationships, the Township aims to leverage shared resources and align initiatives with community needs.
- 4. Compliance and Accountability:** Ensure that all Township expenditures comply with federal, state, and local funding requirements. This commitment to fiscal responsibility will enhance public trust and ensure transparent governance.

By focusing on these objectives, the Township remains committed to ensuring that fiscal sustainability efforts support current needs and lay a robust foundation for a thriving future for the Township and its residents.

Priority #2



Efficient & Effective Government

The Board is dedicated to maintaining the highest standards of efficiency and effectiveness in service delivery. The Township will prioritize initiatives that enhance operational efficiency while continuously monitoring and measuring service effectiveness to benefit residents and stakeholders. The goal is to identify opportunities to streamline operations and improve the overall quality of service.

Key Objectives:

- 1. Enhance Employee Engagement:** Building on 2024 accomplishments, the Township will develop an employee engagement program designed to foster a culture of innovation and collaboration. Recognizing staff accomplishments will lead to improvements in service delivery and operational efficiency.
- 2. Refine Operational Plans:** The Departments will continue implementing and refining operational plans aligned with strategic priorities. This focus ensures that every department is equipped to deliver services efficiently and effectively, thereby maximizing resource utilization.
- 3. Expand Non-Profit and Civic Partnerships:** The Township will build on past success in enhancing nonprofit connections and civic partnerships. These relationships can be expanded to leverage community resources to improve service delivery and address local challenges more effectively.
- 4. Improve Risk Management:** Continuing the growth of the Township's risk management program is essential to mitigating potential challenges that could impact service delivery. By proactively managing risks, the continuity and reliability of our services is ensured.
- 5. Remain Focused on Operating and Enterprise Fund Efficiencies:** Program fees and enterprise funds should cover operating expenses consistent with the Board's operational self-sufficiency and pay-your-own-way philosophy. Spending should be prioritized to never "kick the can" on infrastructure or operational investments that improve the organization's overall efficiency and effectiveness.

By prioritizing these objectives, the Township will be a more efficient and effective government that not only meets residents' current needs but also adapts to future challenges. This commitment to continuous improvement ensures the delivery of services that enhance the quality of life in the Township.

Priority #3



Quality Lifestyle

Strategic Priority: Fostering a Quality Lifestyle

The Board is committed to preserving and enhancing open spaces and recreational areas as essential to a high-quality community lifestyle. This focus on developing recreational activities, programs, and community gathering spaces will be an important focus of the Township. This approach creates an environment where residents enjoy enriching leisure activities and encourage participation in the community.

Key Objectives:

- 1. Enhance Recreational Amenities:** Capitalizing on the success achieved in 2024, we will complete the recreational, arts, and culture center feasibility study to determine if it is practical to expand community and recreational offerings. This initiative ensures that all residents can access expanded and engaging activities that promote health, well-being, and quality of life.
- 2. Improve Connectivity:** A greenway study will be finalized to analyze and explore means of implementing pedestrian connections throughout the existing open space network. Enhancing mobility and ecological connections will not only improve accessibility but also foster a sense of community by encouraging outdoor activities and exploration.
- 3. Engage the Community in Visioning:** In 2025, the Township will initiate a community visioning initiative that invites residents to participate in a place-based audit of the existing built environment. Engaging the community in this process will lead to the collection of valuable insights that shape enhancements throughout the community and confirm a vision for the Township into the future.
- 4. Strengthen Community Spaces:** The Board prioritizes developing community gathering spaces like the completed Armstrong Great Lawn. In 2025, we plan to implement the recommendations of the Powell Farm Plan, retrofitting the Cranberry Highlands Golf Course Clubhouse, and continuing improvements at Community Park North. These spaces are vital hubs for social interaction, cultural events, and recreational activities.

By focusing on these objectives, an enriching and vibrant community is created that promotes a high quality of life for all residents. Ongoing dedication to enhancing recreational opportunities and preserving open spaces will foster a sense of belonging and well-being within the Township.

Priority #4



Infrastructure Integrity

The Board is dedicated to maintaining and enhancing infrastructure integrity, which is vital to the sustainability and health of the Township. This commitment encompasses advancing projects and programs that address infrastructure needs, repairs, and upgrades, ensuring the resilience and functionality of the community for current and future generations.

Key Objectives:

- 1. Enhance Wastewater Infrastructure:** Building on design and engineering completed in 2024, the Township will kick off the solids handling upgrades at the Brush Creek Treatment Plant. This critical project will improve wastewater management capabilities and ensure compliance with environmental standards. Construction will also begin on the Franklin Acres Lift station replacement project, and advancements will be made in the comprehensive I&I efforts, including implementing a point-of-sale inspection program.
- 2. Invest in Transportation Improvements:** The Board will continue to advocate for transportation enhancements along the Rochester Road corridor, addressing key mobility issues and improving access for residents and businesses. Additionally, the Township will work with PennDOT as they plan for Interstate 79 expansion, ensuring the Township's interests along impacted corridors are protected.
- 3. Implement Stormwater Management Projects:** We will further efforts to implement stormwater improvements throughout the Township, ensuring compliance with MS4 requirements and environmental regulations. These initiatives will protect waterways and enhance water quality throughout the community.
- 4. Maintain and Focus on Water Storage Needs:** In 2025, the Township will begin a comprehensive water tank maintenance program, which includes restoration and painting of all three water storage tanks over the next few years. There will also be an evaluation of long-term water storage needs. This proactive approach ensures a safe and reliable water service delivery system in the future.
- 5. Upgrade Key Infrastructure and Assets:** The design and engineering for necessary infrastructure improvements, including the salt storage facilities, fuel island, and other critical assets, will advance. The Board will continue to focus on comprehensive fleet and equipment replacement programs through the Capital Investment Program.

Focusing on these objectives ensures that infrastructure remains resilient, efficient, and capable of supporting the growing community's needs. Strategic commitments to infrastructure integrity will enhance the quality of life for all residents and foster sustainable development in the Township.

Priority #5



Safe & Healthy Community

Ensuring the safety and well-being of community members is a significant priority. The Township is committed to advancing initiatives and budget requests that enhance public safety measures, promote health and wellness opportunities, and foster a secure environment for all residents. Working together will help build a community where everyone feels safe, supported, and empowered to thrive.

Key Objectives:

- 1. Enhance Public Safety Services:** The Township continues prioritizing community service initiatives within the Police Department, focusing on expanding programs like the Community Services Officer (CSO) program that promotes safety and community engagement. This proactive approach strengthens trust and collaboration between law enforcement and residents.
- 2. Support Fire Safety Initiatives:** Building on 2024 accomplishments, the Township will highlight the success of the Cranberry Township Fire Academy and the contributions of the dedicated volunteers. Recognizing their efforts further engages the community in fire safety education and training.
- 3. Develop a Comprehensive and Sustainable EMS Funding Strategy:** In 2025, the Township will complete a comprehensive study of EMS funding alternatives in partnership with neighboring communities. This initiative will explore best practices and innovative funding solutions to ensure sustainable emergency medical services that meet residents' evolving needs.
- 4. Advance Fire Risk Reduction:** The Township will continue implementing the fire risk reduction program to mitigate potential hazards and enhance community preparedness. This includes public education campaigns and resources to inform the community about fire safety practices.
- 5. Expand Support Services:** The Township will build upon the successful development of non-emergency proactive support services within the Police Department. This effort, embraced by the Police Department, provides support and expertise for officers when dealing with complex community issues outside traditional police work. These efforts enhance Police Department operations and create resilience and support within the community.

By focusing on these objectives, the Board will cultivate a safe and healthy environment where all community members can thrive. This commitment to public safety, health, and wellness creates a supportive atmosphere that fosters community connections and overall quality of life.



2025 Proposed Budget

Cranberry Township is a full-service local government delivering many essential services, including police, fire, public works, and recreation. The Township also oversees utilities and enterprise activities like water, sewer, solid waste, waterpark, and golf operations. The financial structure comprises 15 funds across three fund types, each serving a unique function. The table below summarizes all funds by fund type, highlighting primary funding sources. The table provides a total picture of the annual expenditures of the Township.

	2025 Proposed Budget	Funding			
		Taxes	Charges for Services	Federal/State Grants	Other
GENERAL FUND	28,238,345	17,805,760	2,007,080	1,618,000	6,807,505
Other Funds:					
ENTERPRISE FUNDS	37,739,347	-	29,747,410	1,040,000	6,951,937
SPECIAL REVENUE	5,495,685	1,994,670	708,000	1,044,912	1,748,103
CAPITAL	29,948,880	459,058	-	12,010,920	17,478,902
Total Other Funds	73,183,912	2,453,728	30,455,410	14,095,832	26,178,942
Total 2025 Budget	101,422,257	20,259,488	32,462,490	15,713,832	32,986,447

2025 Operating Expenses

The Township manages most of its operating expenses through the General Fund and five Enterprise Funds. The General Fund supports essential services, including police, public works, planning and development, recreation, and administrative support functions. These are all funded by taxes, user fees, and other sources. Enterprise Funds covering water, sewer, solid waste, waterpark, and golf are self-sustaining through user fees.

The chart below compares 2024's operating budget to the proposed 2025 budget for each department's operating expenditures. The overall operating fund reflects a 4% increase when adjusted for the capital expenditure increases in the sewer and golf funds and an increase in the solid waste fund attributed to a new solid waste contract.

Comparison of 2024 Adopted to 2025 Budget by Department
All Operating Funds

	2024 Adopted	2025 Proposed
COMMUNICATIONS	514,615	533,932
CUSTOMER SERVICE	141,661	152,868
DEBT SERVICE	1,183,649	1,382,828
ENGINEERING	766,111	714,249
EXECUTIVE	1,281,756	1,398,184
FINANCE & TAX	869,849	982,298
FIRE & EMERGENCY SERVICES	666,925	742,772
GOLF COURSE	3,661,828	5,957,750
HUMAN RESOURCES	613,658	543,380
INFORMATION TECHNOLOGY	389,133	249,789
INSURANCE	469,200	494,200
LEGISLATIVE	47,748	46,555
MISCELLANEOUS & TRANSFERS	3,000,000	3,000,000
PARKS AND RECREATION	1,901,724	2,121,753
PLANNING & DEVELOPMENT SERVICES	1,373,197	1,317,293
POLICE	7,143,017	7,308,388
POOL	1,333,284	968,161
POWELL FARM	-	105,504
PUBLIC WORKS	6,794,113	7,144,352
SEWER	12,658,452	15,376,812
SOLID WASTE	3,426,094	4,260,780
WATER	10,617,462	11,175,844
TOTAL EXPENSES	58,853,476	65,977,692

*NOTE: Capital expenditures are reported as part of the enterprise fund budgets

2025 Operating Budgets by Fund

The table below provides an overview of the Township's 2025 operational budget across major spending categories within each fund. Employee wages and benefits constitute the most significant portion, accounting for approximately 37% of total expenditures across the operating funds.

The table also shows revenue by type for each fund, highlighting the General Fund as the largest among the Township's operating funds, followed by the Sewer and Water Funds.

2025 Operating Budget by Fund							
EXPENSES by Type:	General	Water	Sewer	Solid Waste	Waterpark	Golf	Total Operating
PERSONNEL	11,407,500	1,638,401	2,179,703	191,150	441,741	958,971	16,817,466
FRINGE BENEFITS	5,449,910	673,080	930,036	85,215	71,990	323,661	7,533,891
MATERIALS & SUPPLIES	1,919,429	564,433	1,158,200	16,500	64,350	368,251	4,091,163
INVENTORY					85,880	230,000	315,880
SERVICES	1,497,350	1,087,694	1,733,100	3,813,000	167,500	524,300	8,822,944
UTILITIES	479,140	5,435,260	892,500	-	71,000	72,850	6,950,750
REPAIRS & MAINT	1,312,238	203,350	202,250	3,000	25,000	27,000	1,772,838
FIXED ASSETS	1,043,100	1,253,626	3,179,835	50,000	30,700	3,075,000	8,632,261
DEBT SERVICE	1,382,828		4,747,688			312,717	6,443,233
TRANSFER	3,000,000	250,000	250,000				3,500,000
MISCELLANEOUS EXP	329,850		3,500		10,000		343,350
INSURANCE	417,000	70,000	100,000			65,000	652,000
CAPITAL RESERVE				101,915			101,915
TOTAL EXPENSES	28,238,345	11,175,844	15,376,812	4,260,780	968,161	5,957,750	65,977,692
REVENUE by Type:	General	Water	Sewer	Solid Waste	Waterpark	Golf	Total Operating
REAL ESTATE TAX	(3,780,760)						(3,780,760)
FINES	(248,000)	(80,000)	(60,000)	(18,500)			(406,500)
INTERGOVT REV	(2,550,905)		(960,000)	(80,000)			(3,590,905)
INTEREST	(450,000)	(50,000)	(100,000)	(30,000)	(23,400)	(75,000)	(728,400)
MISC REV	(641,500)	(226,000)	(16,500)	(85,000)	(23,750)	(34,000)	(1,026,750)
LICENSES AND PERMITS	(1,625,100)	(355,000)	(615,000)				(2,595,100)
CHARGES FOR SERVICES	(2,007,080)	(9,651,530)	(12,523,750)	(4,047,280)	(826,100)	(2,698,750)	(31,754,490)
BUSINESS PRIV TAX	(2,850,000)						(2,850,000)
EARNED INCOME TAX	(8,700,000)						(8,700,000)
LOCAL SVC TAX	(1,185,000)						(1,185,000)
RE TRANSFER TAX	(1,200,000)						(1,200,000)
OTHER SOURCES	(3,000,000)	(813,314)	(1,101,562)		(94,911)	(3,150,000)	(8,159,787)
TOTAL REVENUE	(28,238,345)	(11,175,844)	(15,376,812)	(4,260,780)	(968,161)	(5,957,750)	(65,977,692)



2025 Staffing

The 2025 full-time staffing level remains the same as in 2024, with movement between departments to better meet the needs identified.

The Township also employs seasonal and temporary part-time staff to support functions like the Waterpark, golf course, summer recreation, and park maintenance. These positions are not included in employee counts but are accounted for in the budget's operational costs.

2025 Budgeted Headcount Comparison to 2024 Budgeted

Department	2024 BUDGET		2025 BUDGET	
	FT	PT	FT	PT
LEGISLATIVE	-	5	-	5
EXECUTIVE	7	1	7	2
FINANCE & TAX COLLECTION	7	2	7	2
HR	4	-	4	-
IT	9	-	7	1
COMMUNICATIONS	4	2	4	1
CUSTOMER SERVICE	7	3	7	3
PLANNING & DEVELOPMENT SERVICES	9	2	8	4
POLICE	38	1	39	-
FIRE & EMERGENCY SERVICES	4	-	4	-
PUBLIC WORKS	31	-	31	-
ENGINEERING	6	-	6	-
PARKS & RECREATION	7	-	8	-
POWELL FARM	-		1	-
UTILITIES	28	-	27	-
GOLF	8	-	9	-
	169	16	169	18

2025 General Fund Highlights

The table below compares the 2024 and 2025 General Fund revenue and expenditures. The 2025 General Fund Budget maintains current tax rates to support the fund. Overall revenue growth is projected at less than half a percent, partly due to an adjustment in how specific revenue is recognized in this year's budget.

The two primary funding sources for the General Fund are real estate taxes and Act 511 taxes. Act 511 taxes comprise about 49% of general fund revenue and are budgeted to increase by 5.5% and real estate taxes by 2%. Earned Income Tax (EIT) is the largest single revenue source, making up 31% of General Fund revenue, followed by Real Estate Taxes at 13%. EIT is budgeted to increase by about 3.6%. Growth in tax revenue is expected to continue, driven in part by steady real estate development.

Overall expenses in the General Fund are up approximately 4%, distributed across all departmental functions.

Comparison of 2024 Adopted to 2025 Budget by Department

Department	Expense		Revenue	
	2024 Adopted	2025 Proposed	2024 Adopted	2025 Proposed
REAL ESTATE TAX			(3,691,730)	(3,780,760)
ACT 511 TAXES			(13,200,000)	(13,935,000)
LICENSES AND PERMITS			(500,000)	(450,000)
INTEREST AND RENT			(532,000)	(498,000)
INTERGOVERNMENTAL			(3,204,140)	(2,560,905)
MISCELLANEOUS & TRANSFERS	3,000,000	3,000,000	(3,520,500)	(3,621,000)
HUMAN RESOURCES	613,658	543,380	-	(40,000)
INFORMATION TECHNOLOGY	389,133	249,789	(30,000)	(24,000)
COMMUNICATIONS	514,615	533,932	(8,000)	
DEBT SERVICE	1,183,649	1,382,828	(35,000)	(32,000)
PLANNING & DEVELOPMENT SERVICES	1,373,197	1,317,293	(1,203,100)	(1,150,600)
POLICE	7,143,017	7,308,388	(597,800)	(664,000)
PUBLIC WORKS	6,794,113	7,144,352	(89,280)	(89,700)
ENGINEERING	766,111	714,249	(3,000)	(3,000)
PARKS AND RECREATION	1,901,724	2,121,753	(1,548,200)	(1,389,380)
LEGISLATIVE	47,748	46,555		
EXECUTIVE	1,281,756	1,398,184		
FINANCE & TAX	869,849	982,298		
INSURANCE	469,200	494,200		
CUSTOMER SERVICE	141,661	152,868		
FIRE & EMERGENCY SERVICES	666,925	742,772		
POWELL FARM	-	105,504		
TOTAL	27,156,356	28,238,345	(28,162,750)	(28,238,345)

Staying the course...

The Township's financial stability is built on long-standing fiscal principles that guide us in creating a sustainable and thriving community. We remain dedicated to aligning our efforts with the Township's vision, long-term plans, and the policies established by the Board of Supervisors. As you review the following budget details, I am confident that the proposed 2025 budget reflects the financial practices that have strengthened our position and earned us an Aaa rating from Moody's.

In summary, the 2025 budget demonstrates our commitment to our community's long-term well-being and a prosperous future. With the ongoing support of our residents, business community, and dedicated staff, we will continue to lead Cranberry Township on a path of excellence.

On behalf of our committed team, I am pleased to present the proposed 2025 budget.

Respectfully Submitted,



Daniel D. Santoro
Township Manager



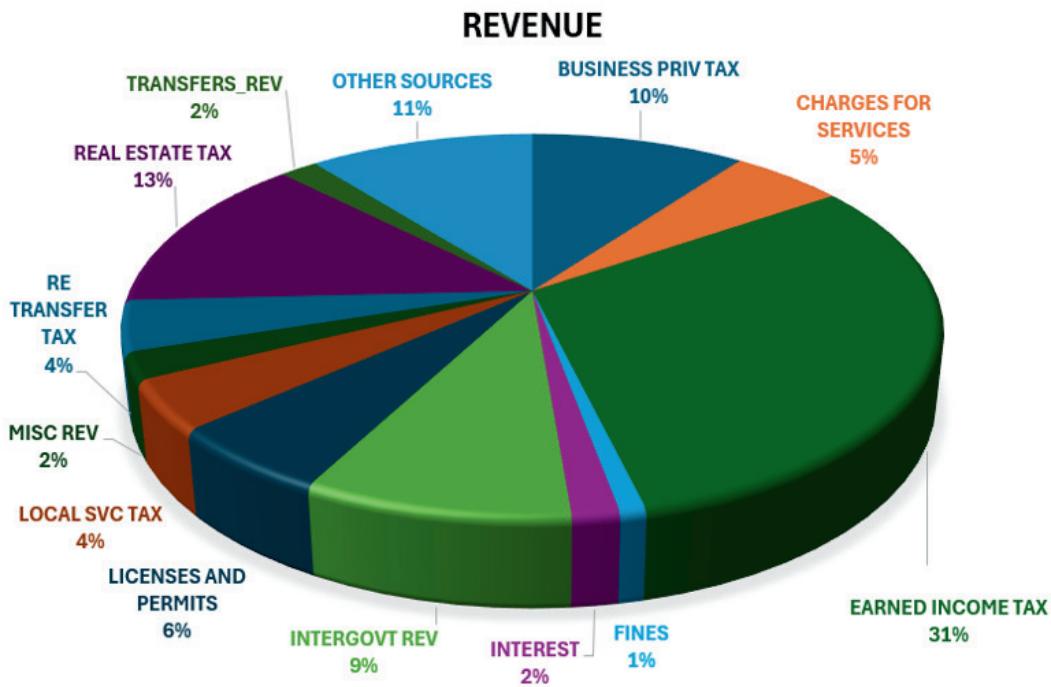
Budget Adoption Schedule

- **Wednesday, November 13, 2024** – Board of Supervisors Budget Work Session
- **Thursday, November 14, 2024** – Board of Supervisors Budget Work Session #2 (If necessary)
- **Thursday, November 21, 2024** – Board of Supervisors to consider approval of the proposed budget
- **Friday, November 22, 2024** – Proposed Budget available for public review, copy in Library, Customer Service, and on-line at: www.CranberryTownship.org
- **Thursday, December 12, 2024** – Board of Supervisors will consider adoption of the final budget

	Monday	Tuesday	Wednesday	Thursday	Friday
November	11	12	13 BOS Budget Work Session	14 BOS Budget Work Session (if needed)	15
	18	19	20	21 BOS to consider approval of proposed budget	22 Proposed budget available to public
	25	26	27	28	29
	2	3	4	5	6
December	9	10	11	12 BOS to consider adoption of the final budget	13

Budget Summary

2025 General Fund Revenue



General Fund Revenue by Type

Revenue Type:	2024 Adopted	2025 Proposed
REAL ESTATE TAX	(3,691,730)	(3,780,760)
EARNED INCOME TAX	(8,400,000)	(8,700,000)
BUSINESS PRIV & MERCH TAX	(2,700,000)	(2,850,000)
LOCAL SERVICE TAX	(1,100,000)	(1,185,000)
RE TRANSFER TAX	(1,000,000)	(1,200,000)
CHARGES FOR SERVICES	(2,104,780)	(2,007,080)
FINES	(193,000)	(248,000)
INTEREST	(500,000)	(450,000)
INTERGOVERNMENTAL	(3,197,140)	(2,550,905)
LICENSES AND PERMITS	(1,727,600)	(1,625,100)
MISCELLANEOUS	(548,500)	(641,500)
OTHER SOURCES	(3,000,000)	(3,000,000)
TOTAL REVENUE	(28,162,750)	(28,238,345)



2025 Proposed Annual Budget

2025 Proposed General Fund Revenue of \$28,238,345

Revenue Summarized by Type

Cost Center	Description	2024 Budget	2025 Budget
REAL ESTATE TAX			
10001200	Real Estate Tax	3,691,730	3,780,760
REAL ESTATE TAX TOTAL		3,691,730	3,780,760
FINES			
10004116	Police Revenue	193,000	248,000
FINES TOTAL		193,000	248,000
INTERGOVT REV			
10001600	Intergovernmental Revenues	3,194,140	2,550,905
10004116	Police Revenue	3,000	0
INTERGOVT REV TOTAL		3,197,140	2,550,905
INTEREST			
10001500	Interest and Rent	500,000	450,000
INTEREST TOTAL		500,000	450,000
MISC REV			
10001500	Interest and Rent	32,000	48,000
10001700	Misc Revenues & Transfers	106,500	107,000
10002200	Human Resources	0	40,000
10002500	Communications	8,000	0
10002600	Debt Service	35,000	32,000
10004116	Police Revenue	362,000	374,000
10006210	Park Operation	5,000	6,000
10006230	Park Youth Programs	0	4,000
10006250	Park Family Programs	0	2,000
10006280	Park Community Events	0	23,500
10006295	Park Special Program	0	5,000
MISC REV TOTAL		548,500	641,500
LICENSES AND PERMITS			
10001400	Licenses and Permits	500,000	450,000



2025 Proposed Annual Budget

Cost Center	Description	2024 Budget	2025 Budget
10001600	Intergovernmental Revenues	10,000	10,000
10003100	Land Development	91,100	91,100
10003200	Code Enforcement	1,112,000	1,059,500
10004116	Police Revenue	6,500	6,500
10005220	Eng-Plan Reviews & Inspection	3,000	3,000
10006210	Park Operation	5,000	5,000
LICENSES AND PERMITS TOTAL		1,727,600	1,625,100

CHARGES FOR SERVICES

10001700	Misc Revenues & Transfers	414,000	514,000
10002331	NO-Network Management	30,000	24,000
10004116	Police Revenue	33,300	35,500
10005110	Snow Removal	23,000	22,500
10005120	Traff, Sig, Signs, Comm	31,280	32,200
10005160	Grounds Maintenance	35,000	35,000
10006210	Park Operation	35,200	30,200
10006220	Park Early Childhood	360,000	320,550
10006230	Park Youth Programs	425,000	478,900
10006240	Park Adult Programs	585,000	402,125
10006250	Park Family Programs	10,000	7,985
10006260	Park Teen Programs	22,500	12,800
10006270	Park Senior Programs	2,000	120
10006290	Park Facility Maintenance	85,000	90,000
10006295	Park Special Program	13,500	1,200
CHARGES FOR SERVICES TOTAL		2,104,780	2,007,080

EARNED INCOME TAX

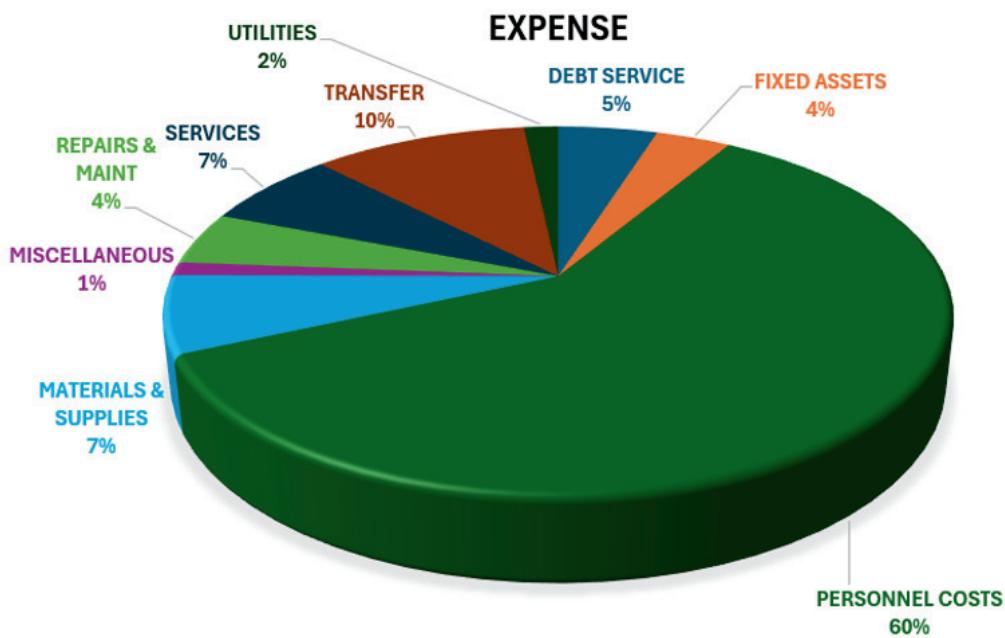
10001300	Act 511 Taxes	8,400,000	8,700,000
EARNED INCOME TAX TOTAL		8,400,000	8,700,000

BUSINESS PRIV TAX

10001300	Act 511 Taxes	2,700,000	2,850,000
BUSINESS PRIV TAX TOTAL		2,700,000	2,850,000

Cost Center	Description	2024 Budget	2025 Budget
LOCAL SVC TAX			
10001300	Act 511 Taxes	1,100,000	1,185,000
LOCAL SVC TAX TOTAL		1,100,000	1,185,000
RE TRANSFER TAX			
10001300	Act 511 Taxes	1,000,000	1,200,000
RE TRANSFER TAX TOTAL		1,000,000	1,200,000
OTHER SOURCES			
10001700	Misc Revenues & Transfers	3,000,000	3,000,000
OTHER SOURCES TOTAL		3,000,000	3,000,000

2025 General Fund Expenses



General Fund Expenses by Type

Type of Expense	2024 Adopted	2025 Proposed
PERSONNEL COSTS	16,187,060	16,857,410
MATERIALS & SUPPLIES	2,050,979	1,919,429
UTILITIES	483,530	479,140
SERVICES	1,744,825	1,914,350
REPAIRS & MAINT	1,289,013	1,312,238
FIXED ASSETS	935,300	1,043,100
DEBT SERVICE	1,183,649	1,382,828
MISCELLANEOUS	282,000	329,850
TRANSFER TO CAPITAL	3,000,000	3,000,000
TOTAL EXPENSES	27,156,356	28,238,345

2025 Proposed General Fund Expenses of \$28,238,345

Expenses Summarized by Type

Cost Center	Description	2024 Budget	2025 Budget
PERSONNEL COSTS			
10001100	Legislative	42,748	41,555
10002100	Executive	770,056	946,104
10002200	Human Resources	404,364	361,061
10002311	DO-Computer Support	184,805	133,478
10002313	DO-Mobility	79,114	58,724
10002314	DO-Phone System	41,158	28,702
10002321	GPS	39,589	42,088
10002323	GIS/GIS System	108,978	98,570
10002331	NO-Network Management	101,979	80,137
10002333	NO-Server Management	132,111	108,634
10002342	SM-Program Support	366,426	401,387
10002400	Finance	367,535	408,254
10002500	Communications	232,615	273,632
10002700	Tax Collection	88,114	93,004
10002800	Insurance	143,200	168,200
10003100	Land Development	245,331	252,239
10003200	Code Enforcement	587,616	579,400
10003300	Planning	166,430	133,823
10003400	Customer Service	67,261	65,028
10004111	Police Department Support	1,522,636	1,515,426
10004112	Police Patrol	4,022,827	3,956,678
10004113	Police Traffic	146,839	133,212
10004114	Police Investigations	656,865	726,133
10004117	Community Service Officers	11,650	69,779
10004230	Fire and Emergency Service	230,275	298,582
10005110	Snow Removal	160,063	104,587
10005120	Traff, Sig, Signs, Comm	512,429	422,247
10005131	Storm Water	425,660	443,779
10005132	Road Maintenance	678,431	714,051
10005140	Facility Maintenance	304,052	440,637

Cost Center	Description	2024 Budget	2025 Budget
10005150	Fleet Maintenance	220,937	265,979
10005160	Grounds Maintenance	908,387	1,053,819
10005170	PW Administration	366,794	374,953
10005210	Eng-Contract Administration	251,798	211,482
10005220	Eng-Plan Reviews & Inspection	55,156	57,330
10005240	Eng-Storm Water	158,107	244,126
10006210	Park Operation	362,254	647,482
10006220	Park Early Childhood	309,677	248,552
10006230	Park Youth Programs	392,773	247,491
10006240	Park Adult Programs	79,653	228,570
10006250	Park Family Programs	0	1,644
10006260	Park Teen Programs	4,489	178
10006280	Park Community Events	108,887	100,531
10006290	Park Facility Maintenance	104,295	0
10006295	Park Special Program	22,696	636
10006601	Powell Farm Ops	0	75,504
PERSONNEL COSTS TOTAL		16,187,060	16,857,410

MATERIALS & SUPPLIES

10001100	Legislative	5,000	5,000
10002100	Executive	79,500	84,500
10002200	Human Resources	10,579	9,229
10002311	DO-Computer Support	100,000	85,500
10002313	DO-Mobility	60,500	60,000
10002314	DO-Phone System	15,000	2,000
10002323	GIS/GIS System	3,000	3,300
10002331	NO-Network Management	59,000	38,000
10002333	NO-Server Management	5,000	5,000
10002400	Finance	32,000	7,000
10002500	Communications	32,000	34,000
10002700	Tax Collection	6,000	6,500
10003100	Land Development	4,200	4,050
10003200	Code Enforcement	6,250	10,250
10003300	Planning	300	300
10003400	Customer Service	3,150	2,950

Cost Center	Description	2024 Budget	2025 Budget
10004111	Police Department Support	20,800	20,000
10004115	Police Fleet	89,000	82,000
10004117	Community Service Officers	1,000	1,000
10004140	Firing Range	15,000	16,000
10004230	Fire and Emergency Service	56,000	40,000
10005110	Snow Removal	445,000	445,000
10005120	Traff, Sig, Signs, Comm	143,850	130,900
10005131	Storm Water	67,000	102,000
10005132	Road Maintenance	157,750	128,750
10005140	Facility Maintenance	93,600	79,000
10005150	Fleet Maintenance	21,000	21,000
10005160	Grounds Maintenance	205,000	229,200
10005170	PW Administration	93,700	93,450
10005210	Eng-Contract Administration	6,800	5,800
10005240	Eng-Storm Water	1,500	1,500
10006210	Park Operation	96,000	9,000
10006220	Park Early Childhood	25,000	18,000
10006230	Park Youth Programs	20,000	18,850
10006240	Park Adult Programs	40,000	30,750
10006250	Park Family Programs	0	4,100
10006260	Park Teen Programs	0	3,000
10006270	Park Senior Programs	0	50
10006280	Park Community Events	28,500	42,900
10006290	Park Facility Maintenance	500	4,500
10006295	Park Special Program	2,500	10,100
10006601	Powell Farm Ops	0	25,000
MATERIALS & SUPPLIES TOTAL		2,050,979	1,919,429

SERVICES

10002100	Executive	407,500	344,500
10002200	Human Resources	179,625	153,050
10002314	DO-Phone System	15,000	2,500
10002323	GIS/GIS System	18,000	18,000
10002331	NO-Network Management	37,000	37,000
10002361	IT-Chargeback	(2,053,550)	(2,193,500)

Cost Center	Description	2024 Budget	2025 Budget
10002400	Finance	156,500	202,000
10002500	Communications	221,000	204,500
10002700	Tax Collection	8,250	8,500
10002800	Insurance	326,000	326,000
10003100	Land Development	92,500	93,500
10003200	Code Enforcement	160,050	136,250
10003300	Planning	100,000	100,000
10003400	Customer Service	66,500	80,500
10004111	Police Department Support	424,000	620,500
10004120	Animal Service	12,000	12,000
10004230	Fire and Emergency Service	373,000	401,500
10005110	Snow Removal	30,000	30,000
10005120	Traff, Sig, Signs, Comm	35,000	18,000
10005131	Storm Water	50,000	65,000
10005132	Road Maintenance	70,000	65,000
10005140	Facility Maintenance	140,000	141,000
10005150	Fleet Maintenance	20,000	22,000
10005160	Grounds Maintenance	85,000	87,500
10005170	PW Administration	203,000	262,000
10005210	Eng-Contract Administration	180,450	140,950
10005220	Eng-Plan Reviews & Inspection	15,000	10,000
10005240	Eng-Storm Water	90,500	40,000
10006210	Park Operation	131,500	285,000
10006220	Park Early Childhood	20,000	23,250
10006230	Park Youth Programs	35,000	41,250
10006240	Park Adult Programs	50,000	79,200
10006250	Park Family Programs	0	6,000
10006260	Park Teen Programs	1,500	4,200
10006270	Park Senior Programs	1,500	1,500
10006280	Park Community Events	35,000	34,700
10006290	Park Facility Maintenance	500	5,000
10006295	Park Special Program	7,500	2,000
10006601	Powell Farm Ops	0	4,000
SERVICES TOTAL		1,744,825	1,914,350



2025 Proposed Annual Budget

Cost Center	Description	2024 Budget	2025 Budget
UTILITIES			
10002100	Executive	5,700	4,080
10002200	Human Resources	2,040	2,040
10002311	DO-Computer Support	3,060	2,040
10002321	GPS	2,240	720
10002331	NO-Network Management	1,380	1,440
10002333	NO-Server Management	1,020	1,020
10002342	SM-Program Support	3,060	3,060
10002400	Finance	2,050	2,040
10002500	Communications	7,000	4,800
10003200	Code Enforcement	5,000	2,460
10003300	Planning	1,020	1,020
10003400	Customer Service	2,400	2,040
10004111	Police Department Support	13,000	5,580
10004114	Police Investigations	2,400	4,080
10004230	Fire and Emergency Service	4,500	2,040
10005120	Traff, Sig, Signs, Comm	72,500	67,160
10005131	Storm Water	740	0
10005132	Road Maintenance	2,500	1,440
10005140	Facility Maintenance	180,600	179,680
10005150	Fleet Maintenance	720	720
10005160	Grounds Maintenance	104,900	127,900
10005170	PW Administration	55,400	53,600
10005210	Eng-Contract Administration	4,800	3,060
10005220	Eng-Plan Reviews & Inspection	1,000	0
10006210	Park Operation	4,500	6,120
10006601	Powell Farm Ops	0	1,000
UTILITIES TOTAL		483,530	479,140

REPAIRS & MAINT

10002311	DO-Computer Support	143,146	144,406
10002313	DO-Mobility	78,862	81,362
10002314	DO-Phone System	66,000	67,800
10002321	GPS	1,000	1,000
10002323	GIS/GIS System	19,600	20,500

Cost Center	Description	2024 Budget	2025 Budget
10002331	NO-Network Management	144,885	154,795
10002333	NO-Server Management	119,280	126,280
10002342	SM-Program Support	439,490	430,345
10002500	Communications	7,000	7,000
10003400	Customer Service	250	250
10004111	Police Department Support	3,000	3,000
10004115	Police Fleet	37,000	37,000
10005110	Snow Removal	27,500	28,000
10005120	Traff, Sig, Signs, Comm	15,000	13,000
10005131	Storm Water	5,000	5,000
10005132	Road Maintenance	20,000	30,000
10005140	Facility Maintenance	45,000	47,500
10005150	Fleet Maintenance	51,500	41,500
10005160	Grounds Maintenance	42,500	55,500
10005170	PW Administration	23,000	18,000
REPAIRS & MAINT TOTAL		1,289,013	1,312,238

FIXED ASSETS

10002100	Executive	10,000	10,000
10002331	NO-Network Management	10,000	104,100
10002333	NO-Server Management	37,000	39,000
10002342	SM-Program Support	6,000	62,400
10002500	Communications	5,000	0
10003100	Land Development	1,500	1,000
10003400	Customer Service	1,600	1,600
10004111	Police Department Support	13,000	13,000
10004112	Police Patrol	26,000	26,000
10004115	Police Fleet	121,000	60,000
10004230	Fire and Emergency Service	2,500	0
10005110	Snow Removal	20,000	20,000
10005120	Traff, Sig, Signs, Comm	500	1,000
10005131	Storm Water	4,500	6,000
10005132	Road Maintenance	603,000	628,000
10005140	Facility Maintenance	1,200	1,000
10005150	Fleet Maintenance	20,000	20,000



2025 Proposed Annual Budget

Cost Center	Description	2024 Budget	2025 Budget
10005160	Grounds Maintenance	35,000	35,000
10005170	PW Administration	5,000	5,000
10005210	Eng-Contract Administration	1,000	0
10006210	Park Operation	11,500	10,000
FIXED ASSETS TOTAL		935,300	1,043,100

DEBT SERVICE

10002600	Debt Service	1,183,649	1,382,828
DEBT SERVICE TOTAL		1,183,649	1,382,828

TRANSFER TO CAPITAL

10001800	Misc Expenses & Transfers	3,000,000	3,000,000
TRANSFER TO CAPITAL TOTAL		3,000,000	3,000,000

MISCELLANEOUS EXP

10002100	Executive	9,000	9,000
10002200	Human Resources	17,050	18,000
10002500	Communications	10,000	10,000
10002700	Tax Collection	209,400	255,000
10003300	Planning	3,000	3,000
10003400	Customer Service	500	500
10004111	Police Department Support	5,000	7,000
10004230	Fire and Emergency Service	650	650
10005131	Storm Water	1,000	1,000
10005132	Road Maintenance	15,000	15,000
10005140	Facility Maintenance	400	500
10005160	Grounds Maintenance	5,000	3,000
10006210	Park Operation	2,500	2,500
10006220	Park Early Childhood	0	200
10006230	Park Youth Programs	3,500	4,500
MISCELLANEOUS EXP TOTAL		282,000	329,850

Summary of Other Funds

Fund	Description	2024 Revenue	2024 Expenses	2025 Revenue	2025 Expenses
Special Revenue Funds					
2110	TIP East	1,179,238	1,686,185	1,540,172	1,540,172
2111	TIP West	270,680	612,500	562,500	562,500
2112	Recreation Fees	549,038	304,632	255,800	255,800
2118	Powell Farm	0	0	10,000	10,000
2310	State Liquid Fuels	1,014,048	995,000	998,355	998,355
2410	Library	494,725	494,725	478,829	478,829
2420	Fire	718,883	716,213	740,995	740,995
2610	Road Equipment Fund	407,176	495,000	418,205	418,205
2620	Public Buildings Fund	477,025	152,316	490,829	490,829
Special Revenue Funds Total		5,110,813	5,456,571	5,495,685	5,495,685

Capital Projects

3100	Fire Capital	454,617	401,602	467,558	467,558
3400	Capital Improvement	8,931,756	10,922,993	16,408,260	16,408,260
3830	Pennvest	0	0	13,073,062	13,073,062
Capital Projects Total		9,386,373	11,324,595	29,948,880	29,948,880

Enterprise Funds

6110	Water Operations	10,617,462	10,617,462	11,175,844	11,175,844
6210	Sewer Operations	13,851,000	12,658,452	15,376,812	15,376,812
6310	Solid Waste	3,426,094	3,426,094	4,260,780	4,260,780
6410	Waterpark	1,333,284	1,333,284	968,161	968,161
6510	Golf Course Operations	3,661,828	3,659,188	5,957,750	5,957,750
Enterprise Funds Total		32,889,668	31,694,480	37,739,347	37,739,347
OTHER FUNDS TOTAL		47,386,854	48,475,645	73,183,912	73,183,912

General Fund Revenue



2025 Proposed Annual Budget

2025 General Fund Revenue

REAL ESTATE TAX REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001200.3011	CURRENT YEAR LEVY	3,498,505	3,637,101	3,648,230	3,646,755	3,737,260
	<p>The real estate tax is the second most important source of revenue for Cranberry Township. The 8.03 mill real estate tax is levied on all commercial, residential and other non-exempt real property. The tax is determined by two factors: the assessed value and the millage rate. As of July 31, 2024, Butler County has determined Cranberry's taxable assessed value to be \$470,829,430. The Butler County Department of Property & Revenue determines property market values and assesses property. Butler County has not reassessed property since 1969. The assessed valuation is the value used to generate the tax revenue and is based on 100% of the 1969 value. The Board of Supervisors of Cranberry Township determines the millage rate, which is 13.25 mills in 2025 (8.03-general purposes, 2.37-fire, 1-public buildings, .85-road equipment and 1-library). The real estate tax collector for Cranberry Township, Butler County and the Seneca Valley School District, pursuant to the Second Class Township Code, is PJ Lynd, an elected official who serves a four year term. He began his sixth term in January of 2022. The collection rate for 2024 was 98%. Delinquent property taxes are collected by the Butler County Tax Claim Bureau. Township property taxes are billed March 1st. A 2% discount may be taken if tax is paid by April 30 and are due at face value if paid between May 1 and June 30. A penalty of 10% is applied if paid between July 1 and February 1 of the following year.</p>					
10001200.3012	PRIOR YEAR LEVY	13,134	9,897	10,000	8,994	10,000
	<p>Real estate tax remitted to Cranberry Township from the real estate tax collector after 12/31. (Billed in/for 2024 but collected in 2025)</p>					
10001200.3014	DELINQUENT TAX CLAIM	31,297	28,380	25,000	23,924	25,000
	<p>Delinquent property tax collected by Butler County Tax Claim Bureau. After 12/31, the real estate tax collector turns all delinquent tax bills over to the Butler County Tax Claim Bureau. The property owner has approximately 2 years to pay the taxes plus penalty, or the Tax Claim Bureau will conduct a Sheriff sale of the property.</p>					
10001200.3015	INTERIM TAXES	94,200	7,738	8,500	9,064	8,500
REAL ESTATE TAX TOTAL		3,637,135	3,683,116	3,691,730	3,688,736	3,780,760

ACT 511 TAXES REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001300.3120	REAL ESTATE TRANSFER TAX	2,174,112	1,571,435	1,000,000	1,357,488	1,200,000
	<p>The realty or deed transfer tax is collected at the time of a real estate sale or transfer by the Butler County Recorder of Deeds through the sale of deed transfer stamps. Of the 2% tax collected on the value of the sale/transfer, 1% is distributed to the Commonwealth of Pennsylvania. The remaining 1% is shared by the Township (.5%) and the Seneca Valley School District (.5%).</p>					
10001300.3130	EARNED INCOME TAX	9,565,255	9,920,544	8,400,000	6,981,661	8,700,000
	<p>Cranberry Township's primary source of tax revenue is the earned income tax. It is a tax on gross wages, net profits, and other compensation earned by Township residents. The tax is 1%, 1/2 of which is shared with the Seneca Valley School District. This tax is collected by the Butler County Tax Collection committee, who contracts with Berkheimer Tax Administrator.</p>					
10001300.3140	BUSINESS PRIV/MERC	3,376,371	3,462,945	2,700,000	3,075,114	2,850,000
	<p>Business Privilege is a tax assessed to service providers. The Mercantile tax is assessed on the sale of goods. Both taxes are further classified by wholesale and retail sales. The rate is one mill (ie. \$1.00 tax on \$1,000 of receipts). The Township contracts with Berkheimer Tax Administrator for the collection of this tax. The Township serves as the Delinquent Collector. The tax is due on or before May 15 of each year.</p>					
10001300.3150	LOCAL SERVICE TAX	1,329,632	1,605,310	1,100,000	791,233	1,185,000
	<p>The Local Services tax (LST) is assessed on all individuals who work within the Township. The Township imposes a \$52 tax with an exemption for individuals earning less than \$12,000 per year.</p>					
ACT 511 TAXES TOTAL		16,445,370	16,560,234	13,200,000	12,205,497	13,935,000

LICENSES AND PERMITS REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001400.3210	BUSINESS LICENSE AND PERMIT	520,652	488,251	500,000	232,752	450,000
	This revenue is generated by franchise fees that are part of the contracts with Armstrong, Consolidated and Comcast cable companies. This fee is a percentage of sales revenue generated by these companies.					
LICENSES AND PERMITS TOTAL		520,652	488,251	500,000	232,752	450,000

INTEREST AND RENT REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001500.3410	INTEREST	85,065	711,634	500,000	512,823	450,000
	The Township invests its available cash in various interest-bearing instruments and accounts. The types of investment options used generally include short and long-term investments with the Pennsylvania Local Government Trust (PLGIT). The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. Allowable investments are governed by the Second Class Township Code, and other laws of the Commonwealth.					
10001500.3411	LEASE INTEREST	0	1,989	0	0	0
10001500.3421	TENANT RENT	82,831	67,672	32,000	28,591	48,000
	Fees collected for the leased tenant spaces within the Municipal Center & Township. Pursuant to the 2024 renewal of agreement with Cranberry EMS, rent reimbursement no longer included.					
INTEREST AND RENT TOTAL		167,897	781,295	532,000	541,413	498,000

INTERGOVERNMENTAL REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001600.3551	STATE PENSION AID	916,940	1,054,848	1,000,000	1,104,505	1,100,000
	The Commonwealth of Pennsylvania allocates funds to be used for the support of the police & non-uniform pension programs. The source of funds is a state tax on casualty insurance written by companies located outside of Pennsylvania and the number of these policies owned by Cranberry Township residents. The amount to be budgeted in any one year should be based on assumptions regarding the State Aid Unit Value from the preceding year as well as the number of employees in both pension plans. The proposed distribution of the funds is reflected under the pension expenditure category in the appropriate departmental budget. These funds in turn are distributed directly to the pension plans.					
10001600.3552	FIREMANS RELIEF AID	288,076	296,908	280,000	298,096	298,000
	The Commonwealth of Pennsylvania makes this distribution to the Cranberry Township Volunteer Fire Company Relief Association. The amount of funding received is related to the amount of fire insurance held by Township residents which has been written by companies located outside of Pennsylvania. These funds in turn are distributed directly to the fire company's relief association.					
10001600.3555	LIQUOR LICENSES	12,900	13,200	10,000	14,100	10,000
	When the Pennsylvania Liquor Control Board issues a liquor license to an establishment within the Township, the municipality receives an annual licensing fee of \$300 from the Commonwealth. The Township currently has 55 establishments with liquor licenses.					
10001600.3561	PUBLIC UTILITY TAX	20,771	20,100	20,000	21,438	20,000
	The Public Utility Realty Tax (PURTA) is a tax collected by the Commonwealth of Pennsylvania on tax-exempt property owned by public utilities and distributed back to the Township in which the property is located. The funds may be used for general municipal purposes. The amount of revenue source is related to the Township's real estate tax rate as well as the dollar value of real estate taxes which are levied by the Township. Since the Township has no direct control over the amount of PURTA funds to be granted by the Commonwealth, the actual value of PURTA in the preceding year is typically used to set the next year's budget amount.					
10001600.3563	ACT 13	223,466	275,138	200,000	163,485	200,000
	Township's share of fees paid by gas drillers on their wells as per Act 13.					
10001600.3649	REIMB FROM GENERAL AUTHORITY	198,245	1,990,769	1,694,140	759,322	932,905
	Reimbursement per Management Agreement with the Township.					
INTERGOVERNMENTAL TOTAL		1,660,398	3,650,962	3,204,140	2,360,946	2,560,905

MISCELLANEOUS & TRANSFERS REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001700.3319	CTCC ADMIN FEE	4,500	4,500	6,000	6,000	6,000
10001700.3425	TOWER LEASES	13,346	21,959	20,000	21,003	20,000
10001700.3428	OTHER SOURCES AND USES	0	0	3,000,000	0	3,000,000
10001700.3511	OTHER GRANTS	6,577	20,212	0	2,500	0
10001700.3540	STATE GRANTS	0	30,000	0	0	0
10001700.3651	SALE PUBLIC & ADMIN SVS	9,959	9,078	8,000	9,030	8,000
10001700.3855	MISCELLANEOUS	10,502	9,566	7,500	43,241	8,000
10001700.3856	OVER/SHORT	(1,002)	92	0	54	0
10001700.3910	SALE OF FIXED ASSETS	6,131	5,214	4,000	2,774	4,000
10001700.3922	TRANSFER FROM OTHER FUND	636,457	4,198,149	400,000	200,000	500,000
10001700.3950	REFUND OF PRIOR YEAR EXP	125,083	208,687	75,000	164,681	75,000
MISCELLANEOUS & TRANSFERS TOTAL		811,555	4,507,457	3,520,500	449,283	3,621,000

HUMAN RESOURCES REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002200.3868	REIMBMNT FOR INS	0	40,207	0	39,904	40,000
HUMAN RESOURCES TOTAL		0	40,207	0	39,904	40,000

INFORMATION TECHNOLOGY REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002331.3684	CHARGE FOR SERVICES	37,846	51,283	30,000	20,200	24,000
INFORMATION TECHNOLOGY TOTAL		37,846	51,283	30,000	20,200	24,000

COMMUNICATIONS REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002500.3852	SPONSORSHIP	13,500	48,831	8,000	400	0
COMMUNICATIONS TOTAL		13,500	48,831	8,000	400	0

DEBT SERVICE REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002600.3873	DEBT OFFSET PAYMENTS	40,107	72,531	35,000	0	32,000
	Payments from Athletic Associations for Graham Park debt.					
DEBT SERVICE TOTAL		40,107	72,531	35,000	0	32,000

PLANNING & DEVELOPMENT SERVICES REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Land Development

10003100.3619	BOND RELEASE FEE	16,500	19,350	20,000	5,550	20,000
10003100.3620	LIQUOR LICENSE TRANSFER	1,000	0	500	500	500
10003100.3621	CONDITIONAL USE FEE	4,400	2,750	5,000	5,400	5,000
10003100.3622	ZONING HEARING BOARD FEE	275	1,650	500	0	500
10003100.3625	SITE PLAN SUBDIVISION REV	90,810	203,905	65,000	91,960	65,000
10003100.3627	SALE CODES & ORDINANCES	110	90	100	110	100
Land Development Total		113,095	227,745	91,100	103,520	91,100

PLANNING & DEVELOPMENT SERVICES REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
Code Enforcement						
10003200.3220	NON BUSINESS LICENSE	50	0	0	0	0
Road Opening Permit fees budgeted in Engineering Department after 2022.						
10003200.3611	BUILDING PERMIT	1,134,327	1,198,261	850,000	909,087	850,000
Building permits include building/structure, electrical, mechanical and plumbing plan components.						
10003200.3612	ELECTRICAL ADMIN FEE	6,940	8,820	6,500	7,640	6,500
Charged for the review of all non-residential and residential electrical building permits.						
10003200.3613	FIRE BLDG PERMITS	34,140	37,177	25,000	36,813	30,000
Fee charged for the review of fire protection installation permit applications. Fee is based on the cost of construction and include the installation, enlargement, alteration and repair of sprinkler systems, fire detection systems, commercial exhaust suppression systems and related fire safety devices.						
10003200.3614	FIRE PREVENTION PERMIT	36,570	25,885	45,000	23,280	35,000
Fee charged for the review of fire prevention licenses. Fire prevention licenses include annual system testing and assembly occupancy inspections						
10003200.3615	SEPTIC SYST PERMIT	4,925	9,750	2,000	(20)	2,000
Fee for on-lot septic permit applications which include the site testing, application review and permit approval.						
10003200.3616	SIGN PERMIT FEE	12,985	12,904	10,000	7,600	10,000
The size and location of signs are regulated by the Township zoning ordinance. Fees charged for each sign application are intended to cover the costs associated with processing the application.						
10003200.3617	GRADING PERMITS	3,360	700	3,500	2,065	3,500
The Township reviews applications for grading permits to ensure compliance with the Township grading ordinance.						
10003200.3618	CERTIFICATE OF OCCUP	15,390	18,375	15,000	15,775	15,000
A certificate of occupancy is issued after a final inspection for all construction and zoning permits. Occupancy indicates compliance with State-wide Building Code and Township Zoning regulations.						
10003200.3626	BDLG PLAN REVIEW	145,220	107,344	150,000	84,661	100,000
The building plan review fee is a fee that covers the cost of administering the Building Permit plan and Fire Prevention Building plan review process.						
10003200.3629	TECHNOLOGY FEE	8,285	7,654	4,000	7,205	4,500
10003200.3630	WIRELESS COMMUNICATION FACILIT	795	0	1,000	7,420	3,000
Code Enforcement Total		1,402,986	1,426,870	1,112,000	1,101,526	1,059,500
PLANNING & DEVELOPMENT SERVICES TOTAL		1,516,081	1,654,615	1,203,100	1,205,046	1,150,600

POLICE REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10004116.3220	NON BUSINESS LICENSE	7,889	12,040	6,500	10,255	6,500
10004116.3311	STATE POLICE	13,559	13,400	10,000	0	10,000
10004116.3312	CLERK OF COURTS	20,973	16,170	20,000	11,107	20,000
10004116.3313	MOTOR VEHICLE CODE	21,410	18,049	20,000	15,252	20,000
10004116.3314	NON TRAFFIC VIOLATION	13,272	21,442	20,000	19,283	20,000
10004116.3316	PARKING TICKETS	1,378	450	1,000	175	1,000
10004116.3317	REIMB EXPENSE VEHICLE THEFT	120,710	250,885	120,000	82,324	175,000
10004116.3510	FEDERAL GRANTS	5,164	9,229	3,000	0	0
10004116.3511	OTHER GRANTS	0	2,000	0	0	0
10004116.3641	SALE ACCIDENT REPORT	4,720	4,519	3,800	3,940	4,000
10004116.3642	FINGERPRINTS	24,003	2,970	4,500	2,045	4,500
10004116.3643	FALSE ALARM	23,150	25,450	25,000	24,175	27,000
10004116.3644	SCHOOL GUARD REIMB	2,060	0	2,000	0	0
10004116.3646	RESTITUTION	2,787	0	2,000	96	2,000
10004116.3647	REIMBURSE SALARIES	127,894	358,783	360,000	371,037	374,000
POLICE TOTAL		388,970	735,387	597,800	539,688	664,000

PUBLIC WORKS REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Snow Removal

10005110.3661	WINTER SERV AGMNT	19,443	28,305	20,000	28,156	20,000
10005110.3664	SALT BRINE SALES	3,090	3,218	3,000	0	2,500
<i>Snow Removal Total</i>		22,533	31,523	23,000	28,156	22,500

Traffic Signals & Communic

10005120.3647	REIMBURSE SALARIES	7,420	0	0	153	0
10005120.3662	7 FIELDS/ADAMS MAINT AGREEMNT	28,865	31,280	31,280	31,280	32,200
<i>Traffic Signals & Communic Total</i>		36,285	31,280	31,280	31,433	32,200

Road Maintenance

10005132.3647	REIMBURSE SALARIES	22,607	38,922	0	10,148	0
<i>Road Maintenance Total</i>		22,607	38,922	0	10,148	0

Fleet Maintenance

10005150.3647	REIMBURSE SALARIES	0	0	0	270	0
<i>Fleet Maintenance Total</i>		0	0	0	270	0

Grounds Maintenance

10005160.3663	BALLFIELD LIGHT REIMB	26,757	25,502	35,000	28,819	35,000
<i>Grounds Maintenance Total</i>		26,757	25,502	35,000	28,819	35,000
PUBLIC WORKS TOTAL		108,181	127,227	89,280	98,825	89,700

ENGINEERING REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Engineering - Plan Review & Inspection

10005220.3617	GRADING PERMITS	3,750	332,965	3,000	107,480	3,000
	Road Opening & Grading Permits					
<i>Engineering - Plan Review & Inspection Total</i>		3,750	332,965	3,000	107,480	3,000
ENGINEERING TOTAL		3,750	332,965	3,000	107,480	3,000

PARKS AND RECREATION REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Park Operation

10006210.3422	ROOMS/FACILITY	5,724	4,035	5,000	1,305	6,000
10006210.3423	SHELTERS	34,723	30,520	35,000	38,165	30,000
10006210.3610	ALCOHOL PERMIT	6,145	5,645	5,000	5,331	5,000
10006210.3647	REIMBURSE SALARIES	360	300	0	60	0
10006210.3681	PROGRAM FEES/LESSONS	0	50	0	0	0
10006210.3683	VENDING COMMISSIONS	148	199	200	113	200
10006210.3855	MISCELLANEOUS	0	1,957	0	5	0
10006210.3856	OVER/SHORT	(575)	3	0	(60)	0
Park Operation Total		46,523	42,710	45,200	44,919	41,200

Park Early Childhood

10006220.3681	PROGRAM FEES/LESSONS	349,522	363,065	360,000	347,649	320,550
Park Early Childhood Total		349,522	363,065	360,000	347,649	320,550

Park Youth Programs

10006230.3681	PROGRAM FEES/LESSONS	387,268	382,237	425,000	403,156	478,900
10006230.3852	SPONSORSHIP	550	0	0	0	4,000
Park Youth Programs Total		387,818	382,237	425,000	403,156	482,900

Park Adult Programs

10006240.3681	PROGRAM FEES/LESSONS	229,514	400,980	585,000	866,016	402,125
10006240.3706	HARD GOODS	0	0	0	4,059	0
10006240.3852	SPONSORSHIP	0	1,500	0	0	0
10006240.3855	MISCELLANEOUS	1,550	674	0	360	0
Park Adult Programs Total		231,064	403,154	585,000	870,435	402,125

Park Family Programs

10006250.3681	PROGRAM FEES/LESSONS	8,421	6,101	10,000	1,926	7,985
10006250.3852	SPONSORSHIP	0	0	0	0	2,000
Park Family Programs Total		8,421	6,101	10,000	1,926	9,985

Park Teen Programs

10006260.3681	PROGRAM FEES/LESSONS	19,171	17,169	22,500	16,705	12,800
Park Teen Programs Total		19,171	17,169	22,500	16,705	12,800

PARKS AND RECREATION REVENUE

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Park Senior Programs

10006270.3681	PROGRAM FEES/LESSONS Senior programs, holiday bingo.	70	95	2,000	120	120
Park Senior Programs Total						
		70	95	2,000	120	120

Park Community Events

10006280.3852	SPONSORSHIP	0	0	0	22,701	23,500
Park Community Events Total						
		0	0	0	22,701	23,500

Park Facility Maintenance

10006290.3426	FIELD RENTAL	60,081	153,246	85,000	64,860	90,000
Park Facility Maintenance Total						
		60,081	153,246	85,000	64,860	90,000

Park Special Program

10006295.3427	Vendor Spaces	1,375	1,015	1,000	880	900
10006295.3681	PROGRAM FEES/LESSONS	4,431	1,713	12,500	3,540	300
10006295.3852	SPONSORSHIP	4,492	0	0	1,000	5,000
Park Special Program Total						
		10,298	2,728	13,500	5,420	6,200
PARKS AND RECREATION TOTAL		1,112,968	1,370,503	1,548,200	1,777,892	1,389,380



2025 Proposed Annual Budget

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General Fund Expenses

2025 General Fund Expenses

LEGISLATIVE

Description of Services:

This budget supports the five elected members of the Board of Supervisors. Supervisor's compensation is based upon the Second Class Township Code, which establishes salary and benefits. This budget also supports continuing education and fees of various legislative organizations.

LEGISLATIVE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001100.4013	SALARIES-BOARD/COMM	21,510	21,875	21,875	18,229	21,875
10001100.4021	SOCIAL SECURITY TAX	1,333	1,356	1,356	1,130	1,360
10001100.4022	MEDICARE	312	317	317	265	320
10001100.5004	MATERIALS AND SUPPLIES	0	972	5,000	7,355	5,000
10001100.5354	EMPLOYEE TRAINING	0	10,591	8,000	2,038	8,000
10001100.5355	EMPLOYEE CAREER DEVEL	1,467	5,601	0	699	0
10001100.5356	EMPLOYEE DUES/MEMBERS	0	3,728	11,200	3,722	10,000
LEGISLATIVE TOTAL		24,623	44,440	47,748	33,438	46,555

MISCELLANEOUS & TRANSFERS

Description of Services:

This cost center includes miscellaneous expenses as well as permanent transfers from the General Fund to other funds.

MISCELLANEOUS & TRANSFERS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10001800.5003	PRIOR YEAR REFUND OF REVENUE	6,029	14,023	0	7,929	0
10001800.6201	TRANSFER TO CAPITAL	4,000,000	13,498,149	3,000,000	3,000,000	3,000,000
10001800.6203	TRANSFER TO ENTERPRISE FND	800,000	0	0	0	0
MISCELLANEOUS & TRANSFERS TOTAL		4,806,029	13,512,172	3,000,000	3,007,929	3,000,000

EXECUTIVE

Description of Services:

This cost center supports the activities of the Executive Management team as well as several key community support functions of the Township. The Team includes the Township Manager, three Assistant Township Managers, Executive Assistant to the Township Manager, Safety & Risk Program Manager, Civic Partnership Coordinator, and a part-time Administrative Assistant and a summer intern. This Executive Management team is responsible for implementing the plans, budget, investment plans and policies of the Board of Supervisors through oversight of all operating departments and for providing the expertise to assist the Board in their vision, policy, and legislative functions.

EXECUTIVE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002100.4010	SALARIES-FULLTIME	354,373	429,652	506,726	380,731	524,813
10002100.4012	SALARIES-PART TIME	33,333	29,846	29,512	42,898	83,397
10002100.4015	OVERTIME	3,656	3,731	4,000	3,415	4,200
10002100.4021	SOCIAL SECURITY TAX	23,220	27,588	33,445	26,003	37,278
10002100.4022	MEDICARE	5,686	6,637	7,821	6,082	8,820
10002100.4023	WORKERS COMP	555	725	1,395	769	1,437
10002100.4041	PENSION NON UNIFORM	17,902	21,649	25,496	19,208	26,447
10002100.4051	HOSPITALIZATION	56,171	65,059	67,726	76,165	94,060
10002100.4052	VISION INSURANCE	219	383	628	474	536
10002100.4053	DENTAL INSURANCE	1,731	2,438	5,538	4,331	4,930
10002100.4054	457 CONTRIBUTIONS	24,871	29,786	25,496	28,943	37,875
10002100.4055	DISABILITY INSURANCE	782	1,011	2,544	859	1,276
10002100.4057	LIFE INSURANCE	1,719	2,263	2,729	1,930	3,085
10002100.5001	OFFICE SUPPLIES	12,490	10,149	14,000	5,738	14,000
10002100.5002	SUBSCRIPTIONS/BOOKS	21	629	2,000	886	2,000
10002100.5004	MATERIALS AND SUPPLIES	22,277	27,334	25,000	24,940	30,000
10002100.5007	SAFETY SUPPLIES	0	0	10,000	1,388	10,000
10002100.5111	PROFESSIONAL SERVICES	113,938	50,098	99,000	85,105	100,000
10002100.5133	LEGAL SERVICES	55,639	161,974	125,000	82,750	125,000
10002100.5230	INFORMATION TECH SVS	170,000	175,000	180,000	173,270	116,000
10002100.5312	CELL PHONES	2,920	3,655	5,700	2,635	4,080
10002100.5332	EQUIPMENT LEASES	2,458	2,778	9,000	2,329	9,000
10002100.5353	EMPLOYEE MEETING /CONFER	7,488	10,091	16,000	8,563	16,000
10002100.5354	EMPLOYEE TRAINING	30,735	9,628	30,000	15,360	30,000
10002100.5356	EMPLOYEE DUES/MEMBERS	16,271	3,869	11,000	2,412	11,000
10002100.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	60,950
10002100.5361	POSTAGE AND SHIPPING	455	12,008	25,000	7,309	25,000

EXECUTIVE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002100.5363	ADVERTISING	1,250	940	3,500	830	3,500
10002100.5364	FUEL	2,362	2,148	3,500	1,385	3,500
10002100.5370	MINOR EQUIPMENT/FURNITURE	1,396	14,116	10,000	1,540	10,000
EXECUTIVE TOTAL		963,918	1,105,185	1,281,756	1,008,247	1,398,184

HUMAN RESOURCES

Mission Statement:

The Human Resource Department strives to advance the overall mission and strategic priorities of the Township through the acquisition, retention, and support of its most valuable resources – the employees.

Description of Services:

The Department is responsible for all aspects of the employment cycle, including but not limited to, recruiting, hiring, onboarding, benefits, employee training and development, and offboarding. The Department is also responsible for all aspects of legal compliance associated with the employee life cycle.

2025 Initiatives:

Review and update HR policies and incorporate into an updated personnel handbook by October 31, 2025.

Develop and implement a Township training/development program by June 2025.

Successfully negotiate the Cranberry Township Police Association contract.

Complete the 2024/2025 Compensation study and implement any updates to the Township's current compensation program by end of the first quarter of 2025.

Continue to assess the Township's HRIS system modules of Munis to determine whether it meets the Departments and the Township's needs.

Develop and implement electronic timesheets for salary employees by the end of the first quarter of 2025.

Develop and implement electronic timesheets for hourly employees by the end of 2025.

Roll out new employee access SharePoint site by end of the second quarter of 2025.

HUMAN RESOURCES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002200.4010	SALARIES-FULLTIME	174,833	180,444	184,129	154,883	193,973
10002200.4012	SALARIES-PART TIME	5,402	0	0	7,085	7,500
10002200.4015	OVERTIME	0	0	1,200	129	420
10002200.4021	SOCIAL SECURITY TAX	11,035	10,790	11,490	9,566	12,516
10002200.4022	MEDICARE	2,581	2,523	2,687	2,237	2,926
10002200.4023	WORKERS COMP	200	269	476	262	490
10002200.4041	PENSION NON UNIFORM	8,742	9,003	9,266	7,746	9,718
10002200.4051	HOSPITALIZATION	24,536	32,395	39,308	38,264	48,580
10002200.4052	VISION INSURANCE	235	235	247	254	273
10002200.4053	DENTAL INSURANCE	1,946	1,946	2,045	2,402	2,483
10002200.4054	457 CONTRIBUTIONS	8,742	9,003	9,266	7,746	9,718
10002200.4055	DISABILITY INSURANCE	400	457	482	392	467
10002200.4057	LIFE INSURANCE	827	963	992	830	988
10002200.5001	OFFICE SUPPLIES	849	1,249	1,750	766	1,750
10002200.5002	SUBSCRIPTIONS/BOOKS	5,839	6,070	4,779	2,349	3,779

HUMAN RESOURCES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002200.5004	MATERIALS AND SUPPLIES	2,512	2,401	4,050	2,086	3,700
10002200.5111	PROFESSIONAL SERVICES	10,722	1,425	33,575	7,683	15,200
10002200.5134	OTHER SERVICES/FEES	40,039	35,942	64,900	21,925	75,700
10002200.5136	ADMINISTRATIVE FEE	6,024	4,277	5,150	1,050	5,150
10002200.5230	INFORMATION TECH SVS	72,000	74,000	76,000	73,159	57,000
10002200.5312	CELL PHONES	2,040	2,040	2,040	1,700	2,040
10002200.5352	EMPLOYEE MILAGE REIMB	251	0	350	0	350
10002200.5354	EMPLOYEE TRAINING	40,996	9,962	5,300	3,217	6,800
10002200.5355	EMPLOYEE CAREER DEVEL	0	82,810	134,600	57,591	60,000
10002200.5356	EMPLOYEE DUES/MEMBERS	2,074	3,548	2,526	2,276	3,259
10002200.5358	ON BOARDING PROGRAM	12,321	11,928	17,050	15,271	18,000
10002200.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	600
10002200.5370	MINOR EQUIPMENT/FURNITURE	0	13,280	0	214	0
HUMAN RESOURCES TOTAL		435,145	496,960	613,658	421,084	543,380

INFORMATION TECHNOLOGY

Mission Statement:

The Information Technology (IT) Department strives to provide quality technical solutions and support to the Township's business units. This includes keeping hardware and software up to date, systems online and operational as well as keeping the network and data secure.

Description of Services:

The Information Technology (IT) Department retains complete budgetary responsibility for all centrally managed and department specific technology equipment, software, and initiatives. This includes everything from PCs, tablets, servers, GIS systems, phones, software, communication equipment, business continuity, and training, to systems for fuel management, fingerprint recognition, meter reading, SCADA and physical access control systems.

2025 Initiatives:

Continue to maintain and secure the Township's network infrastructure.

In conjunction with the Human Resources Department, upgrade our employee portal from Employee Self Service to Employee Access.

Learn more about cloud computing and ultimately move some of our servers to the cloud.

Work with the Utilities Department to upgrade the trash cart management system to better serve the needs of our staff and residents.

Assist the Human Resources Department with the implementation of electronic timesheets for salary employees by the close of 2025.

INFORMATION TECHNOLOGY EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002311	DO-Computer Support	356,035	371,273	431,011	305,091	365,424
10002313	DO-Mobility	139,933	152,912	218,476	150,507	200,086
10002314	DO-Phone System	72,641	86,767	137,158	92,929	101,002
10002321	GPS	40,612	41,572	42,829	34,508	43,808
10002323	GIS/GIS System	119,772	110,315	149,578	83,583	140,370
10002331	NO-Network Management	299,471	280,643	354,244	197,008	415,472
10002333	NO-Server Management	189,561	203,357	294,411	189,066	279,934
10002342	SM-Program Support	642,221	740,591	814,976	661,423	897,192
10002361	IT-Chargeback	(1,913,714)	(1,989,962)	(2,053,550)	(1,976,775)	(2,193,500)
INFORMATION TECHNOLOGY TOTAL		(53,466)	(2,533)	389,133	(262,660)	249,789

FINANCE & TAX

Mission Statement:

The mission of the Finance Department is to ensure Township-wide financial stability and accountability by providing timely and accurate reporting under the guidelines of Generally Accepted Accounting Principles (GAAP) quality service and support to both our internal and external customers through the use of efficient and effective business practices.

Description of Services:

The Finance Department is responsible for preparing the annual budget, financial reporting, payroll administration, accounts receivable, investments, debt management, audit coordination, accounts payable, monitoring Act 511 Tax collections, pension plan reporting and providing financial support to all departments and Township programs.

The Tax Collection cost center provides for the expense associated with the collection of Real Estate and Act 511 Taxes as levied by the Township. It encompasses the compensation and minor expenses of the Elected Real Estate Tax Collector as well as the commissions paid to Berkheimer, the appointed collector of Act 511 taxes. The annual expense for BCTCC fees also comes from this account.

2025 Initiatives:

Establish monthly financial closing process including closing list/deadlines, financial reporting and account reconciliation.

Collaborate with Township Management and Department leaders to identify key performance indicators and develop monthly reporting package.

Create an Operational Plan document for Finance that identifies and documents existing programs and related procedures.

Collaborate with appropriate departments to implement a revised procurement policy to include contracting workflow in addition to purchasing.

Collaborate with Information Technology and Human Resources to implement electronic time off approval workflows for salaried employees.

Collaborate with Information Technology and Human Resources to implement electronic timesheets for hourly employees.

Develop and implement the Project and Grant Accounting Module of MUNIS to fully integrate the grant process with the Township's ERP system.

Identify and implement processes to maximize tax revenue collection for the Township including earned income tax, business privilege tax, and taxes due from residents of apartment and multi-family dwellings.

Implement current ERP system features and technology to automate and streamline current finance processes.

In conjunction with Human Resources and Information Technology upgrade our employee portal from Employee Self Service to Employee Access.

Collaborate with IT & Customer Service to implement the Resident Access module in Munis.

FINANCE & TAX EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Finance

10002400.4010	SALARIES-FULLTIME	174,124	181,880	227,841	147,225	244,015
10002400.4012	SALARIES-PART TIME	0	0	46,143	0	44,800
10002400.4015	OVERTIME	584	1,179	1,500	1,912	4,500
10002400.4021	SOCIAL SECURITY TAX	10,912	11,410	17,080	9,204	18,184
10002400.4022	MEDICARE	2,552	2,669	3,995	2,152	4,247

FINANCE & TAX EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002400.4023	WORKERS COMP	243	324	590	325	608
10002400.4041	PENSION NON UNIFORM	8,735	9,137	11,467	7,448	12,418
10002400.4051	HOSPITALIZATION	30,811	31,837	39,909	20,778	57,158
10002400.4052	VISION INSURANCE	262	262	342	207	388
10002400.4053	DENTAL INSURANCE	3,172	3,540	2,781	2,126	3,516
10002400.4054	457 CONTRIBUTIONS	8,735	9,137	11,467	7,448	12,380
10002400.4055	DISABILITY INSURANCE	398	460	593	345	590
10002400.4057	LIFE INSURANCE	823	971	1,227	730	1,650
10002400.5001	OFFICE SUPPLIES	3,400	2,043	2,000	1,233	2,000
10002400.5004	MATERIALS AND SUPPLIES	40,971	35,110	30,000	1,720	5,000
10002400.5112	ACCOUNTING AND AUDITING SVS	35,500	40,309	38,000	52,322	45,000
10002400.5131	BANK & CREDIT CARD FEES	0	0	0	30,358	43,000
10002400.5230	INFORMATION TECH SVS	108,000	115,000	118,500	114,070	114,000
10002400.5312	CELL PHONES	2,040	2,040	2,050	1,275	2,040
10002400.5354	EMPLOYEE TRAINING	149	2,341	2,000	0	2,000
10002400.5356	EMPLOYEE DUES/MEMBERS	525	872	600	400	750
10002400.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	1,050
Finance Total		431,938	450,521	558,085	401,281	619,294

Tax Collection

10002700.4010	SALARIES-FULLTIME	26,772	28,792	29,704	25,145	31,200
10002700.4012	SALARIES-PART TIME	36,900	36,900	36,400	31,223	36,900
Real Estate Tax Collector compensation per Res. 2021-10						
10002700.4015	OVERTIME	361	971	500	1,019	2,500
10002700.4021	SOCIAL SECURITY TAX	3,949	4,095	4,129	3,536	4,379
10002700.4022	MEDICARE	924	958	966	827	1,026
10002700.4023	WORKERS COMP	31	43	78	43	80
10002700.4041	PENSION NON UNIFORM	1,357	1,484	1,510	1,304	1,686
10002700.4051	HOSPITALIZATION	11,505	12,021	12,379	9,985	12,626
10002700.4052	VISION INSURANCE	67	67	70	61	67
10002700.4053	DENTAL INSURANCE	597	597	627	564	616
10002700.4054	457 CONTRIBUTIONS	1,357	1,484	1,510	1,304	1,686
10002700.4055	DISABILITY INSURANCE	61	73	79	63	77
10002700.4057	LIFE INSURANCE	126	155	162	133	161

FINANCE & TAX EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002700.5004	MATERIALS AND SUPPLIES	8,753	1,161	6,000	6,586	6,500
County processing fee for RE Tax collector, RE Tax Collector postage and BCTCC Cost Allocation.						
10002700.5230	INFORMATION TECH SVS	8,160	8,250	8,250	7,941	8,500
10002700.5354	EMPLOYEE TRAINING	213	0	0	182	0
10002700.5452	COMM-BUS PREV/MERC	70,854	71,561	58,800	59,020	75,000
2.1% commission rate to Berkheimer for collection of BP/Merc tax						
10002700.5453	COMM-LOCAL SERVICE TAX	26,815	29,175	23,100	22,056	30,000
2.1% commission rate to Berkheimer for collection of Local Services Tax						
10002700.5454	COMM-EARNED INCOME	144,202	147,916	127,500	127,228	150,000
1.5 % commission rate to Berkheimer for collection of Earned Income Tax						
10002700.5455	REFUND OF ACT 511 TAXES	0	937	0	3,942	0
Tax Collection Total		343,003	346,640	311,764	302,161	363,004
FINANCE & TAX TOTAL		774,941	797,161	869,849	703,441	982,298

COMMUNICATIONS

Mission Statement:

It is the mission of the Communications Department to advance the overall strategic priorities of the Township to its stakeholders through effective, innovative, and creative communication solutions and platforms to promote the Township's core services, initiatives, and mission.

Description of Services:

This budget supports the primary goal of exceptional communication efforts extended to residents, businesses and Township stakeholders, along with internal communications to Township staff. The Communications Department maintains responsibility for all Township web sites, social media platforms, video production, photography, media relations, along with other forms of outreach efforts such as the community digital sign, Cranberry Today Magazine, Parks & Recreation Guide, the New Resident Guide, monthly bill inserts, Cranberry Central/e-blasts, the alert system, promotion of events & programs, community outreach, and the NextDoor app. The Communications staff also supports all Township departments in their need for graphic design, writing, advertisements, presentations, reports, brochures, posters, flyers, social media posts, videos, photography, vehicle wraps, and other various tasks. The Department also provides communications support for many community outreach efforts like Volunteer Cranberry, the Community Leadership Institute of Cranberry, Cranberry Highlands Golf Course, Waterpark, Camp Cranberry, the Early Learning Center, Cranberry Township Volunteer Fire Company, the Cranberry Township Community Chest, and Community Days. They also handle internal communications which include daily updates on the internal SharePoint site which keeps employees notified of Township news, events, and developments.

2025 Initiatives:

Advance the communication strategies associated with high-level promotion materials by making them electronically interactive online by the first quarter of 2025.

Complete and implement the redesign of the Township website to ensure quality navigation for residents, businesses, and guests by the third quarter of 2025.

Supply Media Room with updated equipment to better utilize the staff's skills and enhance productivity.

Explore and implement new external engagement opportunities such as podcasts and social media posts.

COMMUNICATIONS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002500.4010	SALARIES-FULLTIME	157,482	114,316	135,596	97,816	157,760
10002500.4012	SALARIES-PART TIME	38,784	55,953	24,689	27,722	23,503
10002500.4015	OVERTIME	1,695	2,276	1,025	578	1,550
10002500.4021	SOCIAL SECURITY TAX	12,169	10,601	10,001	7,700	11,311
10002500.4022	MEDICARE	2,846	2,480	2,339	1,801	2,639
10002500.4023	WORKERS COMP	191	249	415	229	427
10002500.4041	PENSION NON UNIFORM	7,941	5,777	6,831	4,922	7,963
10002500.4051	HOSPITALIZATION	26,360	27,196	28,130	19,461	46,881
10002500.4052	VISION INSURANCE	178	178	187	132	264
10002500.4053	DENTAL INSURANCE	1,413	1,413	1,485	1,147	2,405
10002500.4054	457 CONTRIBUTIONS	7,941	5,777	6,831	4,922	7,963
10002500.4055	DISABILITY INSURANCE	274	320	355	185	377
10002500.4057	LIFE INSURANCE	611	767	731	461	989
10002500.5002	SUBSCRIPTIONS/BOOKS	3,747	3,552	5,000	4,155	5,000

COMMUNICATIONS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002500.5004	MATERIALS AND SUPPLIES	7,050	2,217	7,000	5,220	9,000
10002500.5111	PROFESSIONAL SERVICES	6,003	2,429	7,000	190	3,500
10002500.5121	REPAIR MAINT EQUIPMENT	4,357	4,920	7,000	7,873	7,000
10002500.5126	DONATION EXPENSE	604	5,729	0	2,210	0
10002500.5230	INFORMATION TECH SVS	137,000	140,500	144,000	138,616	121,000
10002500.5312	CELL PHONES	5,100	5,650	7,000	4,030	4,800
10002500.5352	EMPLOYEE MILAGE REIMB	0	0	2,000	0	1,000
10002500.5353	EMPLOYEE MEETING /CONFER	0	211	2,000	107	2,000
10002500.5354	EMPLOYEE TRAINING	239	610	5,000	167	5,000
10002500.5355	EMPLOYEE CAREER DEVEL	0	960	5,000	0	1,000
10002500.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	600
10002500.5361	POSTAGE AND SHIPPING	17,260	2,138	20,000	19,023	20,000
10002500.5362	PRINTING	26,441	56,470	70,000	60,894	80,000
10002500.5370	MINOR EQUIPMENT/FURNITURE	0	0	5,000	0	0
10002500.5371	COMMUNITY OUTREACH	7,970	6,042	10,000	8,005	10,000
COMMUNICATIONS TOTAL		473,654	458,730	514,615	417,565	533,932

DEBT SERVICE

Description of Services:

The Debt Service cost center provides funds to make payments on the principal and interest of outstanding loans and the principal and interest on bonds.

DEBT SERVICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002600.5430	PAYING AGENT	3,140	1,293	3,200	1,847	0
10002600.5436	2020 BOND ACCOUNT	1,364,040	1,458,019	1,180,449	1,180,084	1,382,828
DEBT SERVICE TOTAL		1,367,180	1,459,312	1,183,649	1,181,930	1,382,828

INSURANCE

Description of Services:

This cost center includes the majority of insurance expenses related to protecting the Township's assets and business practices and operations. Also included are unemployment compensation fees, as well as Management/Investment services for the Non-uniformed Pension Plan and actuarial type services for the Police Pension Plan.

INSURANCE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10002800.4024	UNEMPLOYMENT COMP	109,568	116,921	100,000	121,507	125,000
10002800.4043	PENSION ADMINSTRATIVE	43,845	42,721	43,200	31,308	43,200
LeTort Non-Uniform Trustee Plan Services/Investment fees; Mockenhaupt Police Actuarial services.						
10002800.5341	INSURANCE PREMIUMS	270,705	471,463	326,000	109,051	326,000
Includes: General Township Package - Property, Liability, Auto, Inland Marine, Umbrella, Public Officials & Employment Practices.- Volunteer Insurance, Treasurer Bond, Fiduciary, Pollution Liability - (Vol Fire, Golf, Sewer & Water, Law Enforcement Liability covered within their budgets)						
INSURANCE TOTAL		424,118	631,105	469,200	261,866	494,200

PLANNING & DEVELOPMENT SERVICES

Mission Statement:

The Department of Planning and Development Services is dedicated to fostering sustainable development in Cranberry Township that balances the needs of individual property owners with the community's long-term vision. Through proactive communication and collaboration, we aim to enhance the physical environment and elevate the quality of life for all residents, businesses, and visitors. We are committed to improving the natural landscape and building an environment within the parameters of the Comprehensive Plan.

Description of Services:

The Department of Planning and Development offers a comprehensive range of services designed to support sustainable growth and ensure compliance with local regulations:

Zoning Administration: We oversee zoning regulations to ensure land use aligns with the Comprehensive Plan, promoting harmonious development throughout the Township.

Land Development Review: Our team evaluates land development proposals, ensuring they meet safety, environmental, and aesthetic standards that benefit the community.

Building Regulations: We administer building codes to ensure that construction projects adhere to safety and quality standards, contributing to the overall integrity of the community.

Long-Range and Current Planning: We engage in strategic planning to guide Cranberry Township's growth, including comprehensive plans and future land use strategies.

Code Enforcement: This division focuses on enforcing building and property maintenance codes, promoting public safety and enhancing neighborhood aesthetics.

2025 Initiatives:

To further our mission and enhance community well-being, the Department of Planning and Development Services is committed to the following initiatives in 2025:

Place-base Audit: In preparation for long-term planning needs, our staff will collaborate with a consultant to conduct a comprehensive place-audit. This will involve assessing the current goals of Township leadership and engaging residents to analyze the community's vision for the future.

Community Engagement: We will strengthen our communication channels with residents and stakeholders, ensuring transparency, gathering valuable feedback, and fostering a collaborative approach to community planning.

Program Expansion: We aim to expand current programs and initiatives within the Environmental Advisory Committee (EAC), Homeowners Association (HOA) group, and Missing Links program. Expanded offerings will enhance community involvement and address local environmental and development concerns.

Staffing Evaluation: We will assess future staffing needs to align our resources with the growing demands of the community, ensuring we provide effective and timely service delivery.

Through these initiatives, we strive to create a vibrant, sustainable, and well-planned Cranberry Township that meets the needs of all its inhabitants, fostering a strong sense of community and shared purpose.

PLANNING & DEVELOPMENT SERVICES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Land Development

10003100.4010	SALARIES-FULLTIME	100,307	102,245	158,361	114,871	152,145
10003100.4012	SALARIES-PART TIME	0	0	14,408	5,827	7,500
10003100.4013	SALARIES-BOARD/COMM	1,628	1,484	1,500	767	1,500

PLANNING & DEVELOPMENT SERVICES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10003100.4015	OVERTIME	2,627	2,301	1,600	5,002	11,150
10003100.4021	SOCIAL SECURITY TAX	6,228	6,317	10,811	7,535	10,585
10003100.4022	MEDICARE	1,457	1,477	2,528	1,762	2,469
10003100.4023	WORKERS COMP	221	290	483	266	497
10003100.4041	PENSION NON UNIFORM	5,143	5,214	7,998	5,993	8,160
10003100.4051	HOSPITALIZATION	26,574	25,973	27,662	25,541	36,513
10003100.4052	VISION INSURANCE	168	164	218	150	223
10003100.4053	DENTAL INSURANCE	1,501	1,435	1,842	1,344	2,015
10003100.4054	457 CONTRIBUTIONS	5,143	5,214	7,998	5,993	8,160
10003100.4055	DISABILITY INSURANCE	271	316	416	299	358
10003100.4057	LIFE INSURANCE	561	667	856	631	764
10003100.5001	OFFICE SUPPLIES	745	343	2,000	390	2,000
10003100.5002	SUBSCRIPTIONS/BOOKS	130	140	700	170	700
10003100.5004	MATERIALS AND SUPPLIES	499	420	500	107	500
10003100.5007	SAFETY SUPPLIES	727	490	500	0	600
10003100.5111	PROFESSIONAL SERVICES	12,320	6,113	10,000	18,247	10,000
10003100.5133	LEGAL SERVICES	1,796	20,282	5,000	1,229	10,000
10003100.5134	OTHER SERVICES/FEES	0	270	2,000	135	1,500
10003100.5230	INFORMATION TECH SVS	66,000	68,500	70,500	67,864	67,000
10003100.5353	EMPLOYEE MEETING /CONFER	2,638	3,366	3,000	3,061	3,500
10003100.5354	EMPLOYEE TRAINING	1,432	3,036	5,500	3,418	5,500
10003100.5355	EMPLOYEE CAREER DEVEL	117	0	0	0	0
10003100.5356	EMPLOYEE DUES/MEMBERS	0	0	0	345	0
All APA/PPA dues have been moved to 3300-5356						
10003100.5357	CLOTHING	0	120	150	0	0
10003100.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	1,200
10003100.5361	POSTAGE AND SHIPPING	0	0	500	13	250
10003100.5363	ADVERTISING	5,412	1,419	5,000	2,818	5,000
10003100.5370	MINOR EQUIPMENT/FURNITURE	400	0	1,500	0	1,000
Land Development Total		244,044	257,597	343,531	273,778	350,789

Code Enforcement

10003200.4010	SALARIES-FULLTIME	289,178	260,376	355,562	218,813	293,169
10003200.4012	SALARIES-PART TIME	25,956	15,847	23,728	33,221	93,849

PLANNING & DEVELOPMENT SERVICES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10003200.4015	OVERTIME	12,156	12,458	8,325	12,129	25,000
10003200.4021	SOCIAL SECURITY TAX	19,441	17,015	24,032	15,643	25,554
10003200.4022	MEDICARE	4,547	3,980	5,620	3,659	5,981
10003200.4023	WORKERS COMP	746	972	1,958	1,079	2,017
10003200.4041	PENSION NON UNIFORM	15,067	13,583	18,194	11,567	15,912
10003200.4051	HOSPITALIZATION	98,764	88,569	117,759	64,324	89,751
10003200.4052	VISION INSURANCE	632	576	742	467	551
10003200.4053	DENTAL INSURANCE	5,624	4,635	6,509	3,722	5,015
10003200.4054	457 CONTRIBUTIONS	15,067	13,583	18,194	11,524	15,912
10003200.4055	DISABILITY INSURANCE	660	622	946	485	720
10003200.4057	LIFE INSURANCE	1,370	1,316	1,947	1,052	1,869
10003200.5002	SUBSCRIPTIONS/BOOKS	5,683	1,553	3,000	1,728	7,000
10003200.5003	PRIOR YEAR REFUND OF REVENUE	5,078	0	0	572	0
10003200.5004	MATERIALS AND SUPPLIES	74	20	250	200	250
10003200.5111	PROFESSIONAL SERVICES	3,624	7,552	3,000	1,199	3,000
10003200.5115	3RD PARTY BUILDING PLAN REVIEW	97,257	56,442	85,000	65,081	65,000
10003200.5133	LEGAL SERVICES	0	0	500	24,572	500
10003200.5230	INFORMATION TECH SVS	66,000	68,500	70,500	67,864	67,000
10003200.5312	CELL PHONES	4,200	3,525	5,000	2,280	2,460
10003200.5354	EMPLOYEE TRAINING	2,314	419	3,000	1,176	3,000
10003200.5356	EMPLOYEE DUES/MEMBERS	660	603	500	695	500
10003200.5357	CLOTHING	209	284	600	0	600
10003200.5362	PRINTING	0	0	300	0	0
10003200.5363	ADVERTISING	159	883	750	574	750
10003200.5364	FUEL	2,956	2,182	3,000	1,539	3,000
Code Enforcement Total		677,422	575,493	758,916	545,163	728,360

Planning

10003300.4010	SALARIES-FULLTIME	148,332	177,204	119,564	131,590	74,519
10003300.4012	SALARIES-PART TIME	4,615	23,239	3,901	5,756	8,250
10003300.4013	SALARIES-BOARD/COMM	368	441	0	179	0
10003300.4015	OVERTIME	174	140	175	547	1,250
10003300.4021	SOCIAL SECURITY TAX	9,555	12,598	7,666	8,511	5,213
10003300.4022	MEDICARE	2,235	2,946	1,793	1,991	1,222

PLANNING & DEVELOPMENT SERVICES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10003300.4023	WORKERS COMP	172	241	310	171	319
10003300.4041	PENSION NON UNIFORM	7,397	8,864	5,987	6,606	3,790
10003300.4051	HOSPITALIZATION	9,224	10,488	9,055	6,395	22,952
10003300.4052	VISION INSURANCE	47	47	56	40	143
10003300.4053	DENTAL INSURANCE	418	418	484	369	1,285
10003300.4054	457 CONTRIBUTIONS	7,397	8,864	5,987	6,606	3,790
10003300.4055	DISABILITY INSURANCE	283	395	311	375	191
10003300.4057	LIFE INSURANCE	584	831	641	794	399
10003300.5002	SUBSCRIPTIONS/BOOKS	0	0	300	0	300
10003300.5111	PROFESSIONAL SERVICES	7,509	1,353	100,000	24,038	100,000
10003300.5312	CELL PHONES	0	680	1,020	1,530	1,020
10003300.5354	EMPLOYEE TRAINING	0	2,964	7,500	90	7,500
10003300.5356	EMPLOYEE DUES/MEMBERS	1,774	2,294	3,000	2,204	3,000
10003300.5371	COMMUNITY OUTREACH	294	1,557	3,000	665	3,000
Planning Total		200,377	255,562	270,750	198,458	238,143
PLANNING & DEVELOPMENT SERVICES TOTAL		1,121,842	1,088,652	1,373,197	1,017,399	1,317,293

CUSTOMER SERVICE

Mission Statement:

The mission of Customer Service is to connect with our customers in an effort to provide uncomplicated access to Township information and non-emergency programs and services.

Description of Services:

The Customer Service Center (CSC) is responsible for acting as the primary interface between the public and various departments of the Township to answer questions, schedule services, and resolve issues. The CSC processes sewer, water, stormwater, and/or trash utility service applications to customers requesting new service, changing service or stopping service. The CSC also processes lien letter requests, deed transfer information, schedules service orders and/or work order requests, manages the trash, recycle, and yard cart requests and missed collection pickups, collects payment for multiple types of services, and assists with permit questions and scheduling inspections. The CSC also serves as the first point of contact for the Parks and Recreation Department handling program registrations for sports and fitness, early childhood, youth, preteen and teen, adult, aquatics, the Early Learning Center, Camp Cranberry, and special events, waterpark and pickleball membership sales, field and facility rentals, and various drop-in opportunities.

2025 Initiatives:

Continue to define business processes for Customer Service in the newly constructed space. This includes the expansion of all services to all hours of CSC operation to respond to customer needs and expectations.

Coordinate with IT and Finance to implement the resident access portal that will provide a modern site and login experience. Residents and businesses use this portal to access their utility billing information and to pay their bills. This update will also provide customers with access to manage multiple utility accounts from a single login.

Update the Facility and Meeting Room Use Policy with Parks and Recreation and the Library to include a new pricing structure for the newly constructed spaces and meeting rooms within the Municipal Center.

Continue to educating the Customer Service Representatives about the services available in the Township.

Continue to work with customers to update contact information and other significant logistics to expand communication capabilities and update the existing databases.

CUSTOMER SERVICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10003400.4010	SALARIES-FULLTIME	64,701	64,206	37,079	53,105	38,160
10003400.4012	SALARIES-PART TIME	6,836	5,831	3,053	1,403	1,100
10003400.4015	OVERTIME	155	93	200	86	200
10003400.4021	SOCIAL SECURITY TAX	4,209	4,117	2,500	3,303	2,426
10003400.4022	MEDICARE	984	963	585	773	550
10003400.4023	WORKERS COMP	92	123	103	57	106
10003400.4041	PENSION NON UNIFORM	3,243	3,206	1,864	2,658	1,902
10003400.4051	HOSPITALIZATION	17,582	17,382	12,218	9,605	10,090
10003400.4052	VISION INSURANCE	117	117	76	72	38
10003400.4053	DENTAL INSURANCE	1,011	1,021	672	606	504
10003400.4054	457 CONTRIBUTIONS	3,243	3,206	1,864	2,658	1,896
10003400.4055	DISABILITY INSURANCE	117	127	97	80	73
10003400.4057	LIFE INSURANCE	245	276	200	169	183
10003400.5001	OFFICE SUPPLIES	1,211	1,490	2,200	1,487	2,200

CUSTOMER SERVICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10003400.5002	SUBSCRIPTIONS/BOOKS	0	0	200	0	0
10003400.5004	MATERIALS AND SUPPLIES	35	541	300	461	300
10003400.5005	CLEANING SUPPLIES	0	0	200	35	200
10003400.5007	SAFETY SUPPLIES	250	260	250	22	250
10003400.5111	PROFESSIONAL SERVICES	66	313	500	666	500
10003400.5121	REPAIR MAINT EQUIPMENT	0	0	250	0	250
10003400.5230	INFORMATION TECH SVS	61,500	63,000	66,000	63,532	80,000
10003400.5312	CELL PHONES	2,040	2,040	2,400	1,700	2,040
10003400.5351	EMPLOYEE RECRUTING	22	0	500	0	500
10003400.5354	EMPLOYEE TRAINING	2,380	1,400	6,000	87	6,000
10003400.5356	EMPLOYEE DUES/MEMBERS	0	70	750	1,093	750
10003400.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	1,050
10003400.5370	MINOR EQUIPMENT/FURNITURE	337	589	1,600	730	1,600
CUSTOMER SERVICE TOTAL		170,378	170,370	141,661	144,389	152,868

POLICE

Mission Statement:

The mission of the Cranberry Township Police Department is to maintain peace and order by providing high quality police services that are responsive to the needs of the community. We protect life and property by apprehending those who commit criminal acts, by developing partnerships to prevent, reduce, or eliminate neighborhood problems and by providing police services that are fair, professional and respectful of the dignity of all individuals.

Description of Services:

The Cranberry Township Police Department is a full-service Police Department organized into three divisions: Investigations, Operations and Support Services. The Cranberry Township Police Department strives to adhere to the highest standards to meet the needs of community members. The people of our community and members of the Police Department must be united in their commitment to addressing crime, violence and quality of life issues by engaging one another in problem solving partnerships. Recognizing that integrity is the foundation of our profession, we endeavor to preserve and protect the public trust placed in us by adhering to the highest standards of honesty and ethical practice. Our Mission is to maintain peace and order by providing high quality police services that are responsive to the needs of the community. We protect life and property by apprehending those who commit criminal acts, by developing partnerships to prevent, reduce, or eliminate neighborhood problems and by providing police services that are fair, professional and respectful of the dignity of all individuals.

2025 Initiatives:

Provide Active Shooter training to Township employees.

Enhance community outreach with the assistance of the new Social Services Coordinator.

Prepare a succession plan for the Chief of Police.

Remodel the Police Department and provide workspace for future staffing.

Provide additional leadership training to First Line Supervisors.

Provide Emergency Vehicle Operations Course (EVOC) training to all uniformed staff.

Provide Mental and Physical health training for all police staff.

Enhance the Department Unmanned Aerial Vehicle (AEV) program.

Replace the Department's shotguns and repurpose the current weapons as less-than lethal munitions.

POLICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Police Department Support

10004111.4010	SALARIES-FULLTIME	161,853	155,499	264,396	222,077	374,585
10004111.4011	SALARIES-UNIFORM	334,847	348,714	350,094	219,137	229,180
10004111.4012	SALARIES-PART TIME	9,048	3,696	8,751	0	0
10004111.4015	OVERTIME	1,438	2,666	1,500	2,220	3,900
10004111.4016	OVERTIME UNIFORM	18,733	24,870	15,600	19,258	37,500
10004111.4021	SOCIAL SECURITY TAX	36,865	33,374	41,170	28,483	41,084
10004111.4022	MEDICARE	8,622	7,805	9,628	6,661	9,610
10004111.4023	WORKERS COMP	7,989	10,300	17,485	9,634	18,010
10004111.4032	LONGEVITY	9,428	8,848	14,342	5,289	14,617

POLICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10004111.4033	COURT AND HEARING PAY	230	0	1,150	0	0
10004111.4034	HOLIDAY PAY	8,048	9,225	8,200	5,701	0
10004111.4041	PENSION NON UNIFORM	8,165	7,891	13,295	7,508	12,626
10004111.4042	PENSION UNIFORM	681,558	700,270	590,464	592,878	592,878
10004111.4051	HOSPITALIZATION	84,413	85,337	144,583	69,498	136,103
10004111.4052	VISION INSURANCE	525	504	898	487	796
10004111.4053	DENTAL INSURANCE	4,723	4,294	7,620	4,255	7,032
10004111.4054	457 CONTRIBUTIONS	8,165	7,891	13,295	7,508	12,551
10004111.4055	DISABILITY INSURANCE	883	968	1,704	873	1,357
10004111.4057	LIFE INSURANCE	1,239	1,345	2,161	1,238	1,897
10004111.5001	OFFICE SUPPLIES	3,394	2,450	3,800	1,499	3,000
10004111.5004	MATERIALS AND SUPPLIES	5,657	11,041	14,000	8,976	14,000
10004111.5007	SAFETY SUPPLIES	22	828	3,000	1,021	3,000
10004111.5111	PROFESSIONAL SERVICES	55,142	50,420	30,000	49,934	70,000
10004111.5116	FITNESS CENTER	90	112	4,000	795	4,000
10004111.5121	REPAIR MAINT EQUIPMENT	1,032	585	3,000	1,360	3,000
10004111.5133	LEGAL SERVICES	19,980	12,482	23,000	44,187	40,000
10004111.5134	OTHER SERVICES/FEES	0	0	2,000	0	2,000
10004111.5230	INFORMATION TECH SVS	304,840	315,000	327,000	314,775	459,000
10004111.5312	CELL PHONES	13,700	12,282	13,000	9,598	5,580
10004111.5341	INSURANCE PREMIUMS	38,366	39,549	41,500	40,184	42,000
10004111.5353	EMPLOYEE MEETING /CONFER	1,176	1,561	2,000	3,814	3,000
10004111.5354	EMPLOYEE TRAINING	1,916	1,920	3,000	2,150	5,000
10004111.5356	EMPLOYEE DUES/MEMBERS	1,224	2,241	2,300	965	2,000
10004111.5357	CLOTHING	6,850	5,502	5,000	2,572	2,700
10004111.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	5,000
10004111.5362	PRINTING	0	555	500	0	7,500
10004111.5370	MINOR EQUIPMENT/FURNITURE	9,990	15,017	13,000	4,945	13,000
10004111.5371	COMMUNITY OUTREACH	2,666	4,986	5,000	3,838	7,000
10004111.6121	EQUIPMENT	0	0	0	6,789	0
Police Department Suport Total		1,852,815	1,890,026	2,001,436	1,700,108	2,184,506

Police Partrol

10004112.4011	SALARIES-UNIFORM	2,591,433	2,541,191	2,657,831	2,152,247	2,620,213
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POLICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10004112.4016	OVERTIME UNIFORM	93,869	120,468	136,250	144,809	249,750
10004112.4021	SOCIAL SECURITY TAX	167,576	170,686	186,829	146,138	182,705
10004112.4022	MEDICARE	39,191	39,945	43,394	34,191	42,740
10004112.4023	WORKERS COMP	65,269	84,671	129,379	71,288	133,260
10004112.4032	LONGEVITY	53,623	57,437	52,764	70,849	53,265
10004112.4033	COURT AND HEARING PAY	29,355	27,278	28,750	33,155	0
10004112.4034	HOLIDAY PAY	62,843	70,394	137,771	41,733	0
10004112.4051	HOSPITALIZATION	506,199	519,915	545,330	408,155	585,360
10004112.4052	VISION INSURANCE	2,852	2,757	3,352	2,444	3,208
10004112.4053	DENTAL INSURANCE	24,300	23,377	29,742	21,298	30,402
10004112.4055	DISABILITY INSURANCE	5,803	6,502	7,835	5,315	6,425
10004112.4057	LIFE INSURANCE	6,146	6,786	6,150	5,441	0
10004112.5353	EMPLOYEE MEETING /CONFER	0	212	800	790	1,500
10004112.5354	EMPLOYEE TRAINING	6,491	6,124	8,500	13,951	18,000
10004112.5355	EMPLOYEE CAREER DEVEL	1,005	0	10,000	2,508	5,000
10004112.5356	EMPLOYEE DUES/MEMBERS	365	205	250	380	550
10004112.5357	CLOTHING	21,848	31,461	37,900	363	24,300
10004112.6010	EQUIP LESS THAN 5,000	0	0	26,000	25,945	26,000
Police Patrol Total		3,678,167	3,709,411	4,048,827	3,180,999	3,982,678

Police Traffic

10004113.4011	SALARIES-UNIFORM	101,665	105,490	110,759	88,053	111,683
10004113.4016	OVERTIME UNIFORM	3,983	7,328	5,450	0	1,500
10004113.4021	SOCIAL SECURITY TAX	7,110	7,494	7,766	5,632	7,217
10004113.4022	MEDICARE	1,663	1,753	1,816	1,317	1,688
10004113.4023	WORKERS COMP	2,496	3,210	5,378	2,963	5,539
10004113.4032	LONGEVITY	1,606	1,919	2,076	2,237	2,305
10004113.4033	COURT AND HEARING PAY	218	224	1,150	0	0
10004113.4034	HOLIDAY PAY	2,351	1,943	5,828	500	0
10004113.4051	HOSPITALIZATION	3,000	4,590	3,000	193	0
10004113.4052	VISION INSURANCE	266	266	140	244	134
10004113.4053	DENTAL INSURANCE	2,387	2,387	1,254	2,254	1,230
10004113.4055	DISABILITY INSURANCE	225	258	326	221	266
10004113.4057	LIFE INSURANCE	236	268	246	223	0

POLICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10004113.5354	EMPLOYEE TRAINING	400	475	500	250	500
10004113.5356	EMPLOYEE DUES/MEMBERS	135	35	250	130	250
10004113.5357	CLOTHING	1,800	900	900	0	900
Police Traffic Total		129,542	138,539	146,839	104,218	133,212

Police Investigations

10004114.4011	SALARIES-UNIFORM	205,142	286,024	443,576	162,221	445,139
10004114.4016	OVERTIME UNIFORM	16,434	65,015	24,150	43,437	114,450
10004114.4021	SOCIAL SECURITY TAX	14,057	22,589	31,435	12,864	34,681
10004114.4022	MEDICARE	3,287	5,329	7,352	3,009	8,357
10004114.4023	WORKERS COMP	5,070	6,520	21,769	11,995	22,422
10004114.4032	LONGEVITY	6,132	6,835	11,056	0	12,011
10004114.4033	COURT AND HEARING PAY	3,278	5,702	4,600	5,047	0
10004114.4034	HOLIDAY PAY	2,978	7,942	23,635	3,167	0
10004114.4051	HOSPITALIZATION	46,019	53,733	77,268	40,263	77,233
10004114.4052	VISION INSURANCE	595	630	560	521	543
10004114.4053	DENTAL INSURANCE	5,202	5,649	3,762	4,815	3,758
10004114.4055	DISABILITY INSURANCE	462	529	1,318	454	1,089
10004114.4057	LIFE INSURANCE	473	535	984	446	0
10004114.5312	CELL PHONES	2,040	3,570	2,400	3,400	4,080
10004114.5353	EMPLOYEE MEETING /CONFER	0	0	100	0	250
10004114.5354	EMPLOYEE TRAINING	175	789	1,500	1,712	1,500
10004114.5356	EMPLOYEE DUES/MEMBERS	79	79	200	204	200
10004114.5357	CLOTHING	1,800	7,840	3,600	0	4,500
Police Investigations Total		313,224	479,309	659,265	293,555	730,213

Police Fleet

10004115.5122	REPAIR MAINT VEHICLES	33,554	41,478	37,000	19,809	37,000
10004115.5364	FUEL	78,225	53,223	89,000	36,766	82,000
10004115.6122	FLEET REPLACEMENT	64,970	104,547	121,000	54,327	60,000
Police Fleet Total		176,749	199,248	247,000	110,902	179,000

Community Service Officer

10004117.4011	SALARIES-UNIFORM	0	0	0	0	38,462
10004117.4012	SALARIES-PART TIME	0	0	10,000	0	0

POLICE EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10004117.4016	OVERTIME UNIFORM	0	0	0	0	2,000
10004117.4021	SOCIAL SECURITY TAX	0	0	620	0	2,509
10004117.4022	MEDICARE	0	0	145	0	587
10004117.4023	WORKERS COMP	117	147	285	157	294
10004117.4051	HOSPITALIZATION	0	0	0	0	23,859
10004117.4052	VISION INSURANCE	0	0	0	0	127
10004117.4053	DENTAL INSURANCE	0	0	0	0	1,162
10004117.4055	DISABILITY INSURANCE	0	0	0	0	179
10004117.5004	MATERIALS AND SUPPLIES	0	0	1,000	0	1,000
10004117.5357	CLOTHING	0	0	600	0	600
Community Service Officer Total		117	147	12,650	157	70,779

Animal Service

10004120.5111	PROFESSIONAL SERVICES	12,000	12,000	12,000	10,000	12,000
Animal Service Total		12,000	12,000	12,000	10,000	12,000

Firing Range

10004140.5004	MATERIALS AND SUPPLIES	13,212	13,974	15,000	9,239	16,000
Firing Range Total		13,212	13,974	15,000	9,239	16,000
POLICE TOTAL		6,175,826	6,442,654	7,143,017	5,409,179	7,308,388

FIRE & EMERGENCY SERVICES

Mission Statement:

The Department of Fire & Emergency Services actively supports the primary mission of public safety throughout Cranberry Township by working to prevent, protect, and preserve life and property. This is accomplished through innovative, continuous training and community collaboration of programs that set the standard for a comprehensive response, ensuring a safe and healthy community for generations to come. It is the vision of the Department of Fire & Emergency Services to be recognized by the organizations represented and citizens served as a beacon of excellence, pioneering the seamless coordination of these vital services to anticipate, respond, and recover from any crisis. The Department strives to be recognized as a group committed to excellence in recruitment, response, risk reduction, training, and fire safety education. The Department is focused on being good stewards of resources received from taxpayers and contributors and committed to reducing the burdens that plague modern public safety organizations.

Description of Services:

The Department of Fire and Emergency Services is responsible for the coordination of fire protection and emergency management planning and preparedness. The department primarily provides support services to the volunteer fire department, and emergency management agency, and acts as a liaison to the Cranberry Emergency Medical Services. This department consists of four employees. The positions supported by this cost center are the Fire Chief and a portion of the Administrative Assistant/Recruiter. The remaining staff is supported by the Fire fund.

2025 Initiatives:

Review current plans and identify existing resources, programs, and procedures to analyze potential areas of improvement within the future needs of public safety.

Continue to provide fire service protection that meets or exceeds National Fire Protection Standards.

Take delivery and place into service a new fire engine for the park fire station

Continue our partnership with the Cranberry Township Volunteer Fire Company (CTVFC), Cranberry Township Police, and the Cranberry Township Emergency Medical Services.

Seek additional grant funding opportunities to assist in limiting costs on initiatives or projects.

Continue to provide realistic and informative public safety training sessions.

Continue to seek and implement innovative ways to provide 24-hour volunteer staffing at the firehouse.

Internally conduct strategic planning sessions to improve the readiness and response of the CTVFC.

Cultivate relationships with state, county, regional, and local public safety and training agencies to assist our department with collaboratively meeting the goals of the Township as well as its citizens/stakeholders for alternative funding model.

FIRE & EMERGENCY SERVICES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10004230.4010	SALARIES-FULLTIME	8,824	109,740	139,920	99,082	178,734
10004230.4012	SALARIES-PART TIME	17,760	13,326	0	12,363	7,500
10004230.4015	OVERTIME	0	0	500	146	0
10004230.4021	SOCIAL SECURITY TAX	1,640	7,421	8,706	6,706	11,548
10004230.4022	MEDICARE	384	1,736	2,036	1,568	2,701
10004230.4023	WORKERS COMP	55,487	75,546	9,729	5,361	10,021
10004230.4041	PENSION NON UNIFORM	441	5,478	7,021	4,957	8,938
10004230.4051	HOSPITALIZATION	1,792	6,164	37,134	29,021	50,498
10004230.4052	VISION INSURANCE	22	33	210	166	268

FIRE & EMERGENCY SERVICES EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10004230.4053	DENTAL INSURANCE	1,194	1,194	1,881	1,588	2,460
10004230.4054	457 CONTRIBUTIONS	441	1,591	7,021	4,957	8,938
10004230.4055	DISABILITY INSURANCE	20	0	365	52	444
10004230.4057	LIFE INSURANCE	42	0	752	111	932
10004230.5001	OFFICE SUPPLIES	27	169	1,000	0	0
10004230.5004	MATERIALS AND SUPPLIES	13,450	26,979	35,000	15,363	20,000
10004230.5111	PROFESSIONAL SERVICES	154	566	1,500	1,643	1,500
10004230.5220	INTRAGOV GENERAL SVS	288,076	296,908	280,000	298,096	298,000
10004230.5230	INFORMATION TECH SVS	40,000	41,000	42,500	40,911	53,000
10004230.5312	CELL PHONES	85	255	4,500	850	2,040
10004230.5332	EQUIPMENT LEASES	659	664	650	487	650
10004230.5341	INSURANCE PREMIUMS	0	0	49,000	51,267	49,000
10004230.5354	EMPLOYEE TRAINING	1,879	4,872	15,000	6,299	15,000
10004230.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	600
10004230.5364	FUEL	28,794	17,800	20,000	15,027	20,000
10004230.5370	MINOR EQUIPMENT/FURNITURE	0	0	2,500	0	0
FIRE & EMERGENCY SERVICES TOTAL		461,171	611,442	666,925	596,021	742,772

PUBLIC WORKS

Mission Statement:

The mission of the Department of Public Works is for our skilled staff to efficiently plan, design, build and maintain the public infrastructure of Cranberry Township and provide the residents, businesses, and visitors with high-quality, efficient, safe, and responsive services.

Description of Services:

The Department of Public Works provides oversight and asset management related to operations including installation and maintenance of public infrastructure including roads, storm water, traffic signals, facilities, fleet, grounds, and snow removal services.

2025 Initiatives:

Overall focus on Project Management to ensure all in-house capital, operations and emergency projects are completed within scope, budget, and schedule.

Revisit Master Plan for Public Works Facility to confirm site layout following grading of adjacent projects. Plan for short term internal office space and building maintenance needs prior to any large renovation.

Evaluate connecting additional Township facilities to control systems for HVAC for greater comfort, reduced energy use, and remote access saving overtime maintenance.

Identify and complete short-term goals outlined in Parks Master Plan focusing on facility maintenance to existing park playgrounds, buildings, fences, trails, and parking lots.

Institute an annual storm sewer inspection and maintenance plan moving in quadrants around the Township.

Complete an asset management pilot project in Public Works using the fleet and/or facilities assets in conjunction with the Utilities Department.

Continually focus on advanced opportunities and refinement of timings and settings to assure efficient signal operation. Replace detection at traffic signals based on need and augmented by grant funding.

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
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Snow Removal

10005110.4010	SALARIES-FULLTIME	44,979	21,877	45,000	12,271	0
10005110.4015	OVERTIME	89,495	23,353	90,000	35,058	90,000
10005110.4021	SOCIAL SECURITY TAX	8,061	2,698	7,750	2,851	5,581
10005110.4022	MEDICARE	1,885	631	1,813	667	1,305
10005110.4041	PENSION NON UNIFORM	6,724	2,243	6,250	2,366	4,501
10005110.4054	457 CONTRIBUTIONS	6,701	2,196	6,250	2,366	0
10005110.5004	MATERIALS AND SUPPLIES	32,997	7,164	25,000	16,058	25,000
10005110.5111	PROFESSIONAL SERVICES	60,434	33,073	30,000	18,176	30,000
10005110.5121	REPAIR MAINT EQUIPMENT	25,788	24,285	27,500	15,587	28,000
10005110.5323	WATER	432	333	0	223	0
10005110.5354	EMPLOYEE TRAINING	0	47	3,000	0	3,200
10005110.5365	SALT AND ANTI SKID	383,252	77,410	420,000	294,305	420,000

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005110.6121	EQUIPMENT	30,611	7,783	20,000	1,295	20,000
Snow Removal Total		691,358	203,095	682,563	401,222	627,587

Traffic Signals & Communic

10005120.4010	SALARIES-FULLTIME	266,301	296,399	316,814	278,399	244,036
10005120.4012	SALARIES-PART TIME	0	0	5,000	0	0
10005120.4015	OVERTIME	2,648	3,453	12,500	14,789	24,000
10005120.4021	SOCIAL SECURITY TAX	16,185	18,144	20,386	17,697	16,552
10005120.4022	MEDICARE	3,785	4,243	4,768	4,139	3,872
10005120.4023	WORKERS COMP	5,424	7,209	14,211	7,830	14,637
10005120.4041	PENSION NON UNIFORM	13,424	14,990	16,441	14,651	13,402
10005120.4051	HOSPITALIZATION	65,940	75,046	93,348	55,896	79,367
10005120.4052	VISION INSURANCE	303	321	322	212	333
10005120.4053	DENTAL INSURANCE	2,931	3,129	2,884	2,566	3,073
10005120.4054	457 CONTRIBUTIONS	13,343	14,555	16,441	14,651	13,402
10005120.4055	DISABILITY INSURANCE	632	788	854	567	604
10005120.4057	LIFE INSURANCE	990	1,246	1,760	1,195	1,269
10005120.5001	OFFICE SUPPLIES	428	329	500	873	1,000
10005120.5004	MATERIALS AND SUPPLIES	65,925	92,819	80,000	80,509	85,000
10005120.5007	SAFETY SUPPLIES	1,843	1,045	3,000	3,935	4,000
10005120.5111	PROFESSIONAL SERVICES	6,258	26,657	35,000	16,685	18,000
10005120.5121	REPAIR MAINT EQUIPMENT	3,799	1,562	7,500	3,622	5,000
10005120.5122	REPAIR MAINT VEHICLES	2,071	528	2,000	115	2,000
10005120.5123	REPAIR MAINT FACILITY MAINT	0	0	1,500	0	2,000
10005120.5124	MAINTENANCE CONTRACTS	0	0	4,000	2,360	4,000
10005120.5312	CELL PHONES	2,400	2,485	2,500	2,318	2,160
10005120.5321	ELECTRICITY	57,534	79,863	70,000	50,219	65,000
10005120.5354	EMPLOYEE TRAINING	3,156	79	4,500	3,491	5,000
10005120.5356	EMPLOYEE DUES/MEMBERS	319	692	1,000	1,025	1,500
10005120.5357	CLOTHING	847	400	1,200	731	1,200
10005120.5361	POSTAGE AND SHIPPING	0	255	350	201	400
10005120.5364	FUEL	6,281	4,747	5,000	3,771	5,500
10005120.5367	SIGNS	21,818	30,168	55,000	21,712	35,000
10005120.5370	MINOR EQUIPMENT/FURNITURE	0	0	500	245	1,000

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
Traffic Signals & Communic Total		564,585	681,153	779,279	604,404	652,307

Stormwater

10005131.4010	SALARIES-FULLTIME	310,862	290,199	294,132	217,142	303,805
10005131.4015	OVERTIME	345	2,214	6,000	6,706	19,360
10005131.4021	SOCIAL SECURITY TAX	18,536	17,571	18,949	13,543	20,021
10005131.4022	MEDICARE	4,335	4,109	4,432	3,167	4,679
10005131.4023	WORKERS COMP	6,267	7,800	12,703	6,999	13,084
10005131.4041	PENSION NON UNIFORM	15,557	14,618	15,282	11,189	16,154
10005131.4051	HOSPITALIZATION	56,654	54,573	51,290	34,845	42,937
10005131.4052	VISION INSURANCE	383	428	349	326	299
10005131.4053	DENTAL INSURANCE	3,304	3,421	2,610	2,791	2,475
10005131.4054	457 CONTRIBUTIONS	15,084	12,613	15,282	10,914	16,112
10005131.4055	DISABILITY INSURANCE	646	761	795	649	726
10005131.4057	LIFE INSURANCE	751	900	1,636	1,374	1,527
10005131.5004	MATERIALS AND SUPPLIES	1,777	84	3,000	549	3,000
10005131.5007	SAFETY SUPPLIES	0	720	4,000	0	4,000
10005131.5111	PROFESSIONAL SERVICES	69,595	13,710	50,000	69,161	65,000
10005131.5121	REPAIR MAINT EQUIPMENT	4,878	3,410	5,000	4,190	5,000
10005131.5312	CELL PHONES	720	720	740	192	0
10005131.5332	EQUIPMENT LEASES	5,253	522	1,000	800	1,000
10005131.5354	EMPLOYEE TRAINING	375	0	1,000	0	1,000
10005131.5357	CLOTHING	0	136	1,200	0	1,600
10005131.5366	ROAD MAINTENANCE SUPPLIES	87,519	38,012	60,000	146,542	95,000
10005131.5370	MINOR EQUIPMENT/FURNITURE	0	1,095	4,500	6,360	6,000
Stormwater Total		602,842	467,617	553,900	537,443	622,779

Road Maintenance

10005132.4010	SALARIES-FULLTIME	302,512	352,381	444,506	420,465	467,465
10005132.4012	SALARIES-PART TIME	0	0	13,000	0	13,000
10005132.4015	OVERTIME	6,043	8,078	12,000	10,290	32,040
10005132.4021	SOCIAL SECURITY TAX	18,660	21,990	28,434	26,126	31,759
10005132.4022	MEDICARE	4,364	5,143	6,650	6,110	7,436
10005132.4023	WORKERS COMP	7,577	9,402	17,795	9,805	18,329

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005132.4041	PENSION NON UNIFORM	15,428	18,015	21,037	21,528	24,981
10005132.4051	HOSPITALIZATION	61,398	57,310	94,348	65,761	76,340
10005132.4052	VISION INSURANCE	418	516	638	578	525
10005132.4053	DENTAL INSURANCE	3,103	3,564	5,247	4,643	4,254
10005132.4054	457 CONTRIBUTIONS	15,022	14,825	22,930	20,464	24,931
10005132.4055	DISABILITY INSURANCE	818	979	1,192	1,057	1,160
10005132.4057	LIFE INSURANCE	978	1,188	2,454	2,235	2,431
10005132.5001	OFFICE SUPPLIES	382	35	750	427	750
10005132.5004	MATERIALS AND SUPPLIES	7,986	7,342	10,000	8,402	10,000
10005132.5007	SAFETY SUPPLIES	2,476	2,052	2,000	3,497	3,000
10005132.5111	PROFESSIONAL SERVICES	40,709	71,784	70,000	20,644	65,000
10005132.5121	REPAIR MAINT EQUIPMENT	13,817	22,263	20,000	31,683	30,000
10005132.5312	CELL PHONES	2,400	2,400	2,500	1,428	1,440
10005132.5332	EQUIPMENT LEASES	4,830	18,200	15,000	4,450	15,000
10005132.5354	EMPLOYEE TRAINING	0	1,719	7,000	5,351	7,000
10005132.5357	CLOTHING	0	0	1,200	2,726	2,400
10005132.5366	ROAD MAINTENANCE SUPPLIES	51,367	134,476	145,000	41,595	115,000
10005132.5367	SIGNS	0	(5,350)	0	100	0
10005132.5370	MINOR EQUIPMENT/FURNITURE	0	1,874	3,000	2,263	3,000
10005132.6117	PAVING	464,207	633,211	600,000	434,430	625,000
Road Maintenance Total		1,024,494	1,383,399	1,546,681	1,146,059	1,582,241

Facility Maintenance

10005140.4010	SALARIES-FULLTIME	288,375	322,665	193,714	193,799	268,489
10005140.4015	OVERTIME	5,127	8,365	12,000	12,126	28,250
10005140.4021	SOCIAL SECURITY TAX	17,670	19,972	12,568	12,474	18,384
10005140.4022	MEDICARE	4,132	4,671	2,939	2,917	4,297
10005140.4023	WORKERS COMP	5,742	7,356	8,761	4,827	9,024
10005140.4041	PENSION NON UNIFORM	14,668	16,516	10,135	10,282	14,833
10005140.4051	HOSPITALIZATION	69,830	54,737	44,360	32,032	70,855
10005140.4052	VISION INSURANCE	423	382	271	256	408
10005140.4053	DENTAL INSURANCE	3,450	3,472	2,357	2,603	4,048
10005140.4054	457 CONTRIBUTIONS	13,843	15,904	10,135	10,282	14,796
10005140.4055	DISABILITY INSURANCE	639	725	527	498	661

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005140.4057	LIFE INSURANCE	761	912	1,085	1,052	1,392
10005140.5001	OFFICE SUPPLIES	0	154	100	0	250
10005140.5004	MATERIALS AND SUPPLIES	44,184	45,359	70,000	40,204	50,000
10005140.5005	CLEANING SUPPLIES	16,766	22,168	20,000	17,949	25,000
10005140.5007	SAFETY SUPPLIES	0	736	1,000	986	1,250
10005140.5111	PROFESSIONAL SERVICES	36,450	38,499	25,000	9,511	25,000
10005140.5123	REPAIR MAINT FACILITY MAINT	1,778	14,265	15,000	6,531	15,000
10005140.5124	MAINTENANCE CONTRACTS	0	631	30,000	19,743	32,500
10005140.5132	JANITORIAL SERVICES	87,948	92,337	115,000	77,602	116,000
10005140.5312	CELL PHONES	3,120	2,890	4,500	2,856	3,180
10005140.5321	ELECTRICITY	100,955	107,902	115,000	87,379	115,000
10005140.5322	NATURAL GAS	31,769	32,862	45,000	23,587	45,000
10005140.5323	WATER	5,864	6,292	5,900	5,394	6,000
10005140.5324	SEWER	6,032	7,087	5,200	5,898	5,500
10005140.5326	STORM WATER FEE	6,408	6,408	5,000	4,842	5,000
10005140.5332	EQUIPMENT LEASES	0	0	400	30	500
10005140.5354	EMPLOYEE TRAINING	1,022	1,782	4,000	2,115	4,000
10005140.5357	CLOTHING	674	515	1,200	1,050	1,200
10005140.5364	FUEL	4,207	1,670	2,500	1,111	2,500
10005140.5370	MINOR EQUIPMENT/FURNITURE	19,926	0	1,200	0	1,000
Facility Maintenance Total		791,761	837,230	764,852	589,939	889,317

Fleet Maintenance

10005150.4010	SALARIES-FULLTIME	132,862	137,055	130,524	119,696	149,512
10005150.4012	SALARIES-PART TIME	0	0	10,000	0	13,000
10005150.4015	OVERTIME	5,088	2,339	5,000	5,347	17,220
10005150.4021	SOCIAL SECURITY TAX	8,463	8,556	8,408	7,688	11,139
10005150.4022	MEDICARE	1,979	2,001	1,967	1,798	2,604
10005150.4023	WORKERS COMP	2,220	2,923	5,862	3,230	6,038
10005150.4041	PENSION NON UNIFORM	6,826	6,892	6,781	6,189	8,335
10005150.4051	HOSPITALIZATION	34,524	36,534	40,165	49,347	43,903
10005150.4052	VISION INSURANCE	213	235	238	327	234
10005150.4053	DENTAL INSURANCE	1,910	2,109	2,132	2,751	2,214
10005150.4054	457 CONTRIBUTIONS	6,826	6,893	6,781	6,189	8,335

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005150.4055	DISABILITY INSURANCE	258	297	353	281	369
10005150.4057	LIFE INSURANCE	267	314	726	596	776
10005150.5001	OFFICE SUPPLIES	231	0	1,000	0	1,000
10005150.5004	MATERIALS AND SUPPLIES	9,036	10,010	10,000	11,112	12,000
10005150.5007	SAFETY SUPPLIES	1,067	2,535	10,000	1,565	8,000
10005150.5111	PROFESSIONAL SERVICES	14,020	6,576	20,000	17,331	22,000
10005150.5121	REPAIR MAINT EQUIPMENT	(233)	522	0	1,569	0
10005150.5122	REPAIR MAINT VEHICLES	69,136	65,524	51,500	41,539	41,500
10005150.5312	CELL PHONES	720	720	720	576	720
10005150.5354	EMPLOYEE TRAINING	120	409	750	0	750
10005150.5356	EMPLOYEE DUES/MEMBERS	0	0	350	0	350
10005150.5357	CLOTHING	0	0	900	1,200	1,200
10005150.5370	MINOR EQUIPMENT/FURNITURE	5,412	15,187	20,000	8,400	20,000
Fleet Maintenance Total		300,945	307,631	334,157	286,733	371,199

Grounds Maintenance

10005160.4010	SALARIES-FULLTIME	300,093	309,082	429,964	354,218	581,524
10005160.4012	SALARIES-PART TIME	183,982	240,905	239,880	202,989	240,000
10005160.4015	OVERTIME	15,054	14,384	18,000	17,177	0
10005160.4021	SOCIAL SECURITY TAX	30,290	34,424	43,018	34,996	46,520
10005160.4022	MEDICARE	7,084	8,051	10,060	8,185	11,917
10005160.4023	WORKERS COMP	10,320	13,274	29,988	16,523	30,888
10005160.4041	PENSION NON UNIFORM	15,532	15,924	22,698	18,431	29,081
10005160.4051	HOSPITALIZATION	48,739	39,633	78,497	46,943	70,217
10005160.4052	VISION INSURANCE	310	237	501	395	538
10005160.4053	DENTAL INSURANCE	2,687	2,508	4,373	3,676	4,826
10005160.4054	457 CONTRIBUTIONS	15,532	15,928	22,698	18,395	28,888
10005160.4055	DISABILITY INSURANCE	693	681	1,180	890	1,294
10005160.4057	LIFE INSURANCE	851	877	2,430	1,881	2,726
10005160.5004	MATERIALS AND SUPPLIES	55,303	74,792	56,000	66,200	64,000
10005160.5005	CLEANING SUPPLIES	5,719	11,903	7,500	11,888	8,200
10005160.5006	AGRICULTURAL SUPPLIES	121,627	144,923	140,000	120,377	155,000
10005160.5007	SAFETY SUPPLIES	350	868	1,500	2,630	2,000
10005160.5111	PROFESSIONAL SERVICES	113,050	108,022	85,000	79,653	87,500

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005160.5121	REPAIR MAINT EQUIPMENT	38,988	27,431	27,500	27,396	27,500
10005160.5123	REPAIR MAINT FACILITY MAINT	11,837	20,451	15,000	22,254	28,000
10005160.5312	CELL PHONES	2,400	2,400	2,400	1,940	2,400
10005160.5321	ELECTRICITY	76,934	106,084	77,000	68,614	80,000
10005160.5322	NATURAL GAS	0	4,973	0	10,047	15,000
10005160.5323	WATER	7,674	11,718	7,000	10,096	10,000
10005160.5324	SEWER	7,080	8,597	6,000	9,870	8,000
10005160.5326	STORM WATER FEE	15,264	15,384	12,500	12,006	12,500
10005160.5332	EQUIPMENT LEASES	726	3,034	5,000	921	3,000
10005160.5354	EMPLOYEE TRAINING	605	976	1,500	1,850	1,800
10005160.5357	CLOTHING	2,488	5,764	3,600	3,157	3,600
10005160.5370	MINOR EQUIPMENT/FURNITURE	7,116	38,035	35,000	20,769	35,000
Grounds Maintenance Total		1,098,327	1,281,265	1,385,787	1,194,366	1,591,919

PW Administration

10005170.4010	SALARIES-FULLTIME	145,685	156,069	207,692	145,456	217,689
10005170.4012	SALARIES-PART TIME	11,763	10,616	0	5,317	7,500
10005170.4015	OVERTIME	567	644	2,000	1,287	1,700
10005170.4021	SOCIAL SECURITY TAX	9,460	10,157	27,873	9,041	14,071
10005170.4022	MEDICARE	2,212	2,375	6,519	2,115	3,292
10005170.4023	WORKERS COMP	1,908	2,949	15,008	8,269	15,458
10005170.4041	PENSION NON UNIFORM	7,264	7,822	10,485	7,313	10,971
10005170.4051	HOSPITALIZATION	32,949	56,759	54,686	41,534	64,725
10005170.4052	VISION INSURANCE	249	400	490	334	392
10005170.4053	DENTAL INSURANCE	2,041	3,387	4,389	2,967	3,588
10005170.4054	457 CONTRIBUTIONS	7,264	7,822	10,485	7,313	10,971
10005170.4055	DISABILITY INSURANCE	303	479	545	342	530
10005170.4057	LIFE INSURANCE	628	1,016	1,122	721	1,116
10005170.5001	OFFICE SUPPLIES	765	701	2,000	236	1,500
10005170.5004	MATERIALS AND SUPPLIES	6,304	4,989	8,000	6,600	8,250
10005170.5005	CLEANING SUPPLIES	1,273	1,284	1,200	291	1,200
10005170.5007	SAFETY SUPPLIES	0	804	2,500	178	2,500
10005170.5111	PROFESSIONAL SERVICES	16,025	17,920	20,000	9,376	20,000
10005170.5123	REPAIR MAINT FACILITY MAINT	6,863	10,686	8,000	5,429	8,000

PUBLIC WORKS EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005170.5124	MAINTENANCE CONTRACTS	0	313	15,000	5,837	10,000
10005170.5132	JANITORIAL SERVICES	5,100	5,100	7,000	6,719	8,000
10005170.5133	LEGAL SERVICES	150	0	2,000	1,000	2,000
10005170.5230	INFORMATION TECH SVS	164,000	169,000	174,000	167,495	232,000
10005170.5312	CELL PHONES	255	1,020	1,200	1,816	2,700
10005170.5321	ELECTRICITY	20,834	18,841	24,000	14,430	20,000
10005170.5322	NATURAL GAS	16,964	15,742	20,000	9,996	20,000
10005170.5323	WATER	1,625	1,924	2,000	2,222	2,200
10005170.5324	SEWER	2,019	1,787	2,000	1,661	2,200
10005170.5326	STORM WATER FEE	6,372	7,628	6,200	5,112	6,500
10005170.5353	EMPLOYEE MEETING /CONFER	904	3,492	5,000	661	2,350
10005170.5354	EMPLOYEE TRAINING	15,297	9,825	7,000	4,081	2,000
10005170.5356	EMPLOYEE DUES/MEMBERS	312	653	1,000	708	1,200
10005170.5357	CLOTHING	11,827	10,606	12,500	6,428	12,750
10005170.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	4,650
10005170.5364	FUEL	104,442	70,464	80,000	54,616	80,000
10005170.5370	MINOR EQUIPMENT/FURNITURE	0	0	5,000	0	5,000
PW Administration Total		603,621	613,275	746,894	536,900	807,003
PUBLIC WORKS TOTAL		5,677,933	5,774,664	6,794,113	5,297,066	7,144,352

ENGINEERING

Mission Statement:

The mission of the Engineering Department of Cranberry Township is to deliver exceptional technical services and innovative solutions that elevate the quality of life for the community. We are committed to managing all infrastructure and capital projects from inception to completion. We aim to ensure that all Township infrastructure systems will continue to provide exceptional service for current and future generations.

Description of Services:

The Engineering Department provides a comprehensive suite of services designed to support and enhance Cranberry Township's infrastructure and community needs. Our key services include:

Infrastructure Project Management: Overseeing all construction and infrastructure projects, ensuring they are completed on time, within budget, and to the highest standards.

Municipal Separate Storm Sewer System (MS4) Program: Managing stormwater systems to protect water quality and comply with environmental regulations.

Road Occupancy Permit Program: Regulating the use of public roadways to ensure safety and minimize disruptions during construction activities.

Land Development Bond Release Process: Facilitating the release of development bonds to ensure that infrastructure improvements meet township standards.

Traffic Studies and Control: Conducting traffic studies and implementing control measures to enhance road safety and efficiency.

Support for Township Departments: Collaborating with the Departments of Planning & Development Services, Public Works, Parks and Recreation, and Public Safety to provide essential technical expertise and support.

2025 Initiatives:

The Engineering Department aims to strengthen our commitment to serving the Cranberry Township community through the following initiatives in 2025:

Project Management: Continue to effectively manage, bid, and complete all identified projects approved by the Board of Supervisors, ensuring timely and efficient execution of community improvements. Anticipated projects in 2025 include the start of the Community Park North multipurpose fields during the first quarter, construction administration of the LPR expansion project during the second quarter, oversight of the clubhouse renovations, and implementation of the General Authority Stormwater improvements throughout the year.

Staffing Evaluation: Conduct a thorough assessment of future staffing needs to align our resources with the growing demands of the community, thereby enhancing service delivery.

Program Management: Maintain and enhance ongoing programs, including the MS4 initiative and road occupancy permits, to proactively address environmental and infrastructure needs.

ENGINEERING EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005210.4010	SALARIES-FULLTIME	138,900	128,658	163,709	108,044	135,924
10005210.4012	SALARIES-PART TIME	5,512	6,266	0	6,565	7,500
10005210.4015	OVERTIME	173	1,605	350	1,222	1,225
10005210.4021	SOCIAL SECURITY TAX	8,650	8,281	10,172	6,833	8,962
10005210.4022	MEDICARE	2,023	1,937	2,379	1,598	2,088
10005210.4023	WORKERS COMP	290	555	969	534	998

ENGINEERING EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005210.4041	PENSION NON UNIFORM	6,485	6,478	8,203	5,458	6,849
10005210.4051	HOSPITALIZATION	33,644	34,880	44,799	26,408	31,393
10005210.4052	VISION INSURANCE	202	216	273	171	173
10005210.4053	DENTAL INSURANCE	1,561	1,671	2,445	1,578	1,619
10005210.4054	457 CONTRIBUTIONS	6,485	6,478	8,203	5,458	6,822
10005210.4055	DISABILITY INSURANCE	294	284	418	254	331
10005210.4057	LIFE INSURANCE	577	600	878	536	698
10005210.5001	OFFICE SUPPLIES	898	459	1,000	217	1,000
10005210.5004	MATERIALS AND SUPPLIES	1,416	2,984	4,000	792	3,000
10005210.5007	SAFETY SUPPLIES	643	829	800	0	800
10005210.5111	PROFESSIONAL SERVICES	18,803	65,885	90,000	125,080	93,000
10005210.5133	LEGAL SERVICES	0	0	450	0	450
10005210.5230	INFORMATION TECH SVS	77,250	80,000	82,500	79,416	40,000
10005210.5312	CELL PHONES	3,740	3,060	4,800	2,550	3,060
10005210.5354	EMPLOYEE TRAINING	1,052	2,964	6,000	2,688	4,000
10005210.5355	EMPLOYEE CAREER DEVEL	224	112	2,000	72	1,000
10005210.5356	EMPLOYEE DUES/MEMBERS	0	200	1,000	587	1,000
10005210.5359	Employee Engagement	0	0	0	0	900
10005210.5363	ADVERTISING	7,542	5,477	7,500	4,605	7,500
10005210.5364	FUEL	726	368	1,000	533	1,000
10005210.6123	FUNITURE AND FIXTURES	0	0	1,000	0	0

Engineering - Plan Review & Inspection

10005220.4010	SALARIES-FULLTIME	37,130	38,287	38,906	32,546	40,673
10005220.4021	SOCIAL SECURITY TAX	2,192	2,248	2,412	1,906	2,523
10005220.4022	MEDICARE	513	526	564	446	592
10005220.4023	WORKERS COMP	106	142	244	134	251
10005220.4041	PENSION NON UNIFORM	1,857	1,912	1,945	1,626	2,035
10005220.4051	HOSPITALIZATION	7,775	8,118	8,345	6,731	8,437
10005220.4052	VISION INSURANCE	47	47	49	43	48
10005220.4053	DENTAL INSURANCE	418	418	439	394	428
10005220.4054	457 CONTRIBUTIONS	1,857	1,912	1,945	1,626	2,035
10005220.4055	DISABILITY INSURANCE	85	97	99	83	99
10005220.4057	LIFE INSURANCE	176	205	208	175	209

ENGINEERING EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10005220.5111	PROFESSIONAL SERVICES	780	637	15,000	86	10,000
10005220.5312	CELL PHONES	0	0	1,000	0	0
<i>Engineering - Plan Review & Inspection Total</i>		<i>52,934</i>	<i>54,547</i>	<i>71,156</i>	<i>45,798</i>	<i>67,330</i>

Engineering - Stormwater

10005240.4010	SALARIES-FULLTIME	92,553	97,213	106,884	82,805	164,722
10005240.4015	OVERTIME	0	0	150	145	525
10005240.4021	SOCIAL SECURITY TAX	5,501	5,757	6,636	4,912	10,249
10005240.4022	MEDICARE	1,287	1,346	1,552	1,149	2,400
10005240.4023	WORKERS COMP	279	374	646	356	665
10005240.4041	PENSION NON UNIFORM	4,622	4,854	5,352	4,147	8,267
10005240.4051	HOSPITALIZATION	21,266	22,543	26,656	18,713	45,452
10005240.4052	VISION INSURANCE	127	126	154	116	261
10005240.4053	DENTAL INSURANCE	1,130	1,134	1,379	1,071	2,391
10005240.4054	457 CONTRIBUTIONS	4,622	4,854	5,352	4,147	8,256
10005240.4055	DISABILITY INSURANCE	216	243	273	211	409
10005240.4057	LIFE INSURANCE	446	513	573	444	529
10005240.5004	MATERIALS AND SUPPLIES	408	354	1,500	0	1,500
10005240.5111	PROFESSIONAL SERVICES	13,498	500	48,000	555	20,000
10005240.5230	INFORMATION TECH SVS	40,804	41,212	42,500	40,911	20,000
10005240.5354	EMPLOYEE TRAINING	0	0	2,500	0	0
<i>Engineering - Stormwater Total</i>		<i>186,761</i>	<i>181,024</i>	<i>250,107</i>	<i>159,680</i>	<i>285,626</i>
<i>ENGINEERING TOTAL</i>		<i>556,785</i>	<i>595,817</i>	<i>766,111</i>	<i>586,676</i>	<i>714,249</i>

PARKS AND RECREATION

Mission Statement:

The Cranberry Township Department of Parks and Recreation is committed to enhancing the quality of life for our community by providing diverse recreational opportunities, promoting health and wellness, and fostering connections among residents. We strive to create inclusive, engaging, and sustainable programs that enrich lives, encourage active participation, and celebrate the spirit of community. We aim to foster health, happiness, and a strong sense of belonging by serving as a catalyst for positive change. We are committed to improving the natural landscape, active lifestyles, and recreational experiences of all residents.

Description of Services:

Cranberry Township's Department of Parks and Recreation is dedicated to enriching community life and promoting a healthy, active lifestyle. We offer a diverse range of services designed to meet the needs of residents of all ages, fostering a vibrant community spirit through recreation and engagement.

Facility Rentals: Our parks and facilities are available for public rental, including pavilions, sports courts, and versatile event spaces. Whether you're hosting a family reunion, corporate event, or a birthday party, our spaces are equipped to accommodate your needs.

Youth Programs: We provide a variety of programs for children, including sports leagues, summer camps, educational workshops, and preschool activities. Our before-and after-school programs ensure that kids stay active and engaged throughout the school year.

Adult Programs: Stay fit and active with our adult fitness classes and sports leagues. Our offerings cater to various interests and fitness levels, encouraging community members to join together in healthy activities.

Senior Programs: Our senior programs focus on wellness and social engagement, featuring fitness classes, the Cranberry 55+ Club, and creative activities like yarn creations. We aim to foster a supportive community for our older residents.

Aquatic Programs: Our aquatic offerings include swim lessons for all ages, open swim times, and specialized events. We also provide water safety programs and lifeguard training to promote safe and enjoyable water experiences.

Special Events: Join us for a variety of community gatherings throughout the year, including holiday celebrations, concerts, movie nights, and other engaging events. These occasions bring residents together, creating lasting memories and a sense of belonging.

2025 Initiatives:

Cranberry Township Parks and Recreation is dedicated to fostering growth and enhancing community amenities through a series of strategic initiatives for 2025. These initiatives aim to accommodate the increasing demand for recreational spaces and improve overall community engagement. Key initiatives include:

Expansion of Park Facilities: We plan to develop additional sports fields, sports courts, and walking trails within Community Park North and Community Park. This expansion addresses the growing need for diverse recreational spaces, ensuring that all residents have access to quality facilities.

Enhanced Programming at the Municipal Center: With the recent renovations of the Municipal Center, we are focused on enhancing programs and events to fully utilize this space. Our goal is to create engaging opportunities for community members of all ages.

Broadened Programming and Events: We aim to expand our offerings in sports and educational programs, catering to a wide range of interests and age groups. This includes new workshops, leagues, and classes that promote active participation and lifelong learning.

Increased Community Events: To promote the use of the Great Lawn, parks, and Municipal Center, we will host more outdoor concerts, festivals, and seasonal activities. These events will strengthen community ties and encourage residents to come together in celebration.

Accessibility and Inclusivity: We are committed to ensuring that all park facilities are fully accessible to individuals with disabilities. This initiative emphasizes ADA compliance and ongoing efforts to create an inclusive environment for everyone.

PARKS AND RECREATION EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
Park Operation						
10006210.4010	SALARIES-FULLTIME	226,081	179,457	222,056	281,304	389,995
10006210.4012	SALARIES-PART TIME	49,602	57,770	3,053	42,990	47,600
10006210.4015	OVERTIME	6,520	12,469	2,000	6,914	10,950
10006210.4021	SOCIAL SECURITY TAX	17,161	15,030	13,891	19,692	27,306
10006210.4022	MEDICARE	4,013	3,515	3,249	4,605	6,392
10006210.4023	WORKERS COMP	4,086	5,942	9,684	5,336	9,975
10006210.4041	PENSION NON UNIFORM	11,555	9,551	11,203	14,384	20,054
10006210.4051	HOSPITALIZATION	39,654	33,875	63,491	43,499	85,434
10006210.4052	VISION INSURANCE	328	262	403	328	420
10006210.4053	DENTAL INSURANCE	2,971	2,185	3,495	2,794	3,424
10006210.4054	457 CONTRIBUTIONS	11,555	9,549	11,203	14,384	20,046
10006210.4055	DISABILITY INSURANCE	546	437	577	522	963
10006210.4057	LIFE INSURANCE	1,150	920	1,199	1,102	2,023
10006210.5001	OFFICE SUPPLIES	3,959	1,934	2,000	1,797	3,000
10006210.5004	MATERIALS AND SUPPLIES	92,063	96,126	93,000	5,230	5,000
10006210.5111	PROFESSIONAL SERVICES	14,879	23,193	15,000	7,396	12,500
10006210.5131	BANK & CREDIT CARD FEES	0	0	0	82,954	90,000
10006210.5230	INFORMATION TECH SVS	90,000	93,000	96,000	92,411	162,000
10006210.5312	CELL PHONES	4,145	4,075	4,500	5,167	6,120
10006210.5351	EMPLOYEE RECRUTING	1,395	3,285	2,500	1,330	2,500
10006210.5353	EMPLOYEE MEETING /CONFER	2,697	2,563	2,750	498	2,700
10006210.5354	EMPLOYEE TRAINING	12,740	20,836	12,500	7,497	16,000
10006210.5355	EMPLOYEE CAREER DEVEL	359	509	500	0	500
10006210.5356	EMPLOYEE DUES/MEMBERS	1,170	2,085	1,000	1,235	1,000
10006210.5357	CLOTHING	0	0	0	552	1,500
10006210.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	1,200
10006210.5362	PRINTING	11,110	18,572	20,500	18,171	20,500
10006210.5364	FUEL	1,019	1,342	1,000	701	1,000
10006210.5370	MINOR EQUIPMENT/FURNITURE	3,616	7,199	11,500	3,527	10,000
Park Operation Total		614,374	605,680	608,254	666,321	960,102

Park Early Childhood

PARKS AND RECREATION EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10006220.4010	SALARIES-FULLTIME	9,566	10,047	30,259	28,552	33,696
10006220.4012	SALARIES-PART TIME	157,606	172,701	237,180	149,823	175,000
10006220.4015	OVERTIME	0	0	1,500	708	2,700
10006220.4021	SOCIAL SECURITY TAX	10,358	11,323	16,674	11,073	12,712
10006220.4022	MEDICARE	2,423	2,648	3,900	2,590	3,067
10006220.4023	WORKERS COMP	2,660	4,244	11,624	6,405	11,973
10006220.4041	PENSION NON UNIFORM	478	505	1,588	1,463	1,820
10006220.4051	HOSPITALIZATION	3,730	7,694	4,801	10,315	4,816
10006220.4052	VISION INSURANCE	27	39	40	80	38
10006220.4053	DENTAL INSURANCE	124	239	270	760	261
10006220.4054	457 CONTRIBUTIONS	478	505	1,588	1,463	1,820
10006220.4055	DISABILITY INSURANCE	51	59	83	150	80
10006220.4057	LIFE INSURANCE	342	325	170	483	169
10006220.5004	MATERIALS AND SUPPLIES	16,525	17,557	25,000	14,113	18,000
10006220.5111	PROFESSIONAL SERVICES	19,681	26,317	20,000	18,942	23,250
10006220.5351	EMPLOYEE RECRUTING	35	149	0	508	200
10006220.5353	EMPLOYEE MEETING /CONFER	0	0	0	264	400
10006220.5357	CLOTHING	0	0	0	392	0
10006220.5362	PRINTING	56	0	0	0	0
10006220.5363	ADVERTISING	30	0	0	0	0
Park Early Childhood Total		224,170	254,352	354,677	248,083	290,002

Park Youth Programs

10006230.4010	SALARIES-FULLTIME	20,714	22,117	50,099	9,322	0
10006230.4012	SALARIES-PART TIME	180,947	224,381	284,516	201,453	207,500
10006230.4015	OVERTIME	391	666	1,500	714	0
10006230.4021	SOCIAL SECURITY TAX	12,482	15,273	20,839	13,086	12,867
10006230.4022	MEDICARE	2,919	3,572	4,874	3,060	3,011
10006230.4023	WORKERS COMP	6,871	8,674	14,527	8,004	14,963
10006230.4041	PENSION NON UNIFORM	1,036	1,108	2,580	466	0
10006230.4051	HOSPITALIZATION	4,497	6,047	10,189	3,215	0
10006230.4052	VISION INSURANCE	33	33	75	22	0
10006230.4053	DENTAL INSURANCE	179	179	584	353	0
10006230.4054	457 CONTRIBUTIONS	1,036	1,108	2,580	466	0

PARKS AND RECREATION EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10006230.4055	DISABILITY INSURANCE	53	56	134	28	0
10006230.4057	LIFE INSURANCE	228	185	276	114	0
10006230.5004	MATERIALS AND SUPPLIES	23,579	23,502	20,000	14,984	18,850
10006230.5111	PROFESSIONAL SERVICES	35,234	42,284	35,000	36,237	41,250
10006230.5351	EMPLOYEE RECRUTING	1,846	4,269	3,500	4,114	4,500
10006230.5357	CLOTHING	0	831	0	6,729	9,150
10006230.5363	ADVERTISING	495	495	0	0	0
Park Youth Programs Total		292,540	354,779	451,273	302,368	312,091

Park Adult Programs

10006240.4010	SALARIES-FULLTIME	11,957	12,559	13,658	2,372	63,499
10006240.4012	SALARIES-PART TIME	40,695	43,572	50,867	35,788	110,175
10006240.4015	OVERTIME	0	0	625	0	0
10006240.4021	SOCIAL SECURITY TAX	3,245	3,470	4,039	2,384	10,708
10006240.4022	MEDICARE	759	812	945	558	2,506
10006240.4023	WORKERS COMP	1,032	2,517	2,816	1,552	2,900
10006240.4041	PENSION NON UNIFORM	674	631	714	144	3,124
10006240.4051	HOSPITALIZATION	1,540	3,607	4,813	3,018	25,249
10006240.4052	VISION INSURANCE	16	16	35	19	134
10006240.4053	DENTAL INSURANCE	0	0	314	322	1,230
10006240.4054	457 CONTRIBUTIONS	674	633	714	144	3,124
10006240.4055	DISABILITY INSURANCE	33	32	37	26	152
10006240.4057	LIFE INSURANCE	127	67	76	54	319
10006240.5004	MATERIALS AND SUPPLIES	37,388	72,110	40,000	33,876	30,750
10006240.5111	PROFESSIONAL SERVICES	38,022	62,615	50,000	33,006	55,200
10006240.5131	BANK & CREDIT CARD FEES	0	0	0	20,230	24,000
10006240.5354	EMPLOYEE TRAINING	0	0	0	313	0
10006240.5357	CLOTHING	0	0	0	2,148	5,450
Park Adult Programs Total		136,161	202,641	169,653	135,954	338,520

Park Family Programs

10006250.4010	SALARIES-FULLTIME	25,664	18,440	0	518	0
10006250.4012	SALARIES-PART TIME	1,049	243	0	440	1,525
10006250.4021	SOCIAL SECURITY TAX	1,588	1,099	0	58	95
10006250.4022	MEDICARE	371	257	0	13	24

PARKS AND RECREATION EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10006250.4023	WORKERS COMP	760	935	0	0	0
10006250.4041	PENSION NON UNIFORM	1,283	921	0	26	0
10006250.4051	HOSPITALIZATION	4,857	4,039	0	261	0
10006250.4052	VISION INSURANCE	41	25	0	3	0
10006250.4053	DENTAL INSURANCE	342	200	0	31	0
10006250.4054	457 CONTRIBUTIONS	1,283	921	0	26	0
10006250.4055	DISABILITY INSURANCE	57	41	0	3	0
10006250.4057	LIFE INSURANCE	119	87	0	6	0
10006250.5004	MATERIALS AND SUPPLIES	3,818	1,554	0	523	4,100
10006250.5111	PROFESSIONAL SERVICES	4,604	4,222	0	1,380	6,000
Park Family Programs Total		45,836	32,985	0	3,287	11,744

Park Teen Programs

10006260.4012	SALARIES-PART TIME	0	0	4,009	0	0
10006260.4021	SOCIAL SECURITY TAX	0	0	249	0	0
10006260.4022	MEDICARE	0	0	58	0	0
10006260.4023	WORKERS COMP	0	0	173	95	178
10006260.5004	MATERIALS AND SUPPLIES	1,028	2,937	0	1,376	3,000
10006260.5111	PROFESSIONAL SERVICES	4,358	4,760	1,500	4,645	4,200
Park Teen Programs Total		5,385	7,697	5,989	6,116	7,378

Park Senior Programs

10006270.5004	MATERIALS AND SUPPLIES	12	53	0	41	50
10006270.5111	PROFESSIONAL SERVICES	3,600	1,300	1,500	0	1,500
Park Senior Programs Total		3,612	1,353	1,500	41	1,550

Park Community Events

10006280.4010	SALARIES-FULLTIME	0	11,832	70,000	59,335	74,212
10006280.4012	SALARIES-PART TIME	6,267	0	0	0	0
10006280.4021	SOCIAL SECURITY TAX	388	726	4,340	3,630	4,602
10006280.4022	MEDICARE	91	170	1,015	849	1,077
10006280.4023	WORKERS COMP	0	0	3,025	1,667	3,116
10006280.4041	PENSION NON UNIFORM	123	592	3,500	2,958	3,711
10006280.4051	HOSPITALIZATION	0	0	21,556	5,802	8,050
10006280.4052	VISION INSURANCE	0	0	140	47	63

PARKS AND RECREATION EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10006280.4053	DENTAL INSURANCE	0	0	1,254	331	435
10006280.4054	457 CONTRIBUTIONS	123	592	3,500	2,958	3,711
10006280.4055	DISABILITY INSURANCE	0	0	182	136	179
10006280.4057	LIFE INSURANCE	0	0	375	285	375
10006280.5004	MATERIALS AND SUPPLIES	19,997	43,754	28,500	39,766	42,900
10006280.5111	PROFESSIONAL SERVICES	32,230	17,788	35,000	30,465	34,700
10006280.5353	EMPLOYEE MEETING /CONFER	0	0	0	1,121	1,000
Park Community Events Total		59,220	75,453	172,387	149,349	178,131

Park Facility Maintenance

10006290.4010	SALARIES-FULLTIME	36,519	31,845	27,316	7,897	0
10006290.4012	SALARIES-PART TIME	0	0	52,606	0	0
10006290.4015	OVERTIME	0	0	1,250	0	0
10006290.4021	SOCIAL SECURITY TAX	2,194	1,877	5,032	455	0
10006290.4022	MEDICARE	513	439	1,177	106	0
10006290.4023	WORKERS COMP	1,133	1,488	3,508	1,933	0
10006290.4041	PENSION NON UNIFORM	1,826	1,592	1,428	395	0
10006290.4051	HOSPITALIZATION	4,610	10,349	9,626	9,763	0
10006290.4052	VISION INSURANCE	43	72	70	67	0
10006290.4053	DENTAL INSURANCE	362	618	627	1,177	0
10006290.4054	457 CONTRIBUTIONS	1,826	1,592	1,428	395	0
10006290.4055	DISABILITY INSURANCE	51	83	74	86	0
10006290.4057	LIFE INSURANCE	106	177	153	181	0
10006290.5004	MATERIALS AND SUPPLIES	3,784	339	500	15	4,500
10006290.5111	PROFESSIONAL SERVICES	1,305	385	500	0	5,000
Park Facility Maintenance Total		54,272	50,857	105,295	22,471	9,500

Park Special Program

10006295.4010	SALARIES-FULLTIME	11,001	12,737	13,658	790	0
10006295.4015	OVERTIME	0	0	625	0	0
10006295.4021	SOCIAL SECURITY TAX	662	749	886	46	0
10006295.4022	MEDICARE	155	175	207	11	0
10006295.4023	WORKERS COMP	452	587	617	340	636
10006295.4041	PENSION NON UNIFORM	550	637	714	39	0
10006295.4051	HOSPITALIZATION	2,144	4,736	4,813	1,287	0

PARKS AND RECREATION EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10006295.4052	VISION INSURANCE	11	33	35	11	0
10006295.4053	DENTAL INSURANCE	99	298	314	159	0
10006295.4054	457 CONTRIBUTIONS	550	637	714	39	0
10006295.4055	DISABILITY INSURANCE	10	36	37	12	0
10006295.4057	LIFE INSURANCE	20	77	76	26	0
10006295.5004	MATERIALS AND SUPPLIES	6,063	5,130	2,500	3,895	10,100
10006295.5111	PROFESSIONAL SERVICES	4,647	0	7,500	1,946	2,000
<i>Park Special Program Total</i>		26,364	25,833	32,696	8,601	12,736
PARKS AND RECREATION TOTAL		1,461,933	1,611,629	1,901,724	1,542,590	2,121,753

POWELL FARM

Mission Statement:

Produce and agricultural products will be cultivated on 43-acres of tillable field, allowing for a diversity of goods to be harvested from the land. These crops would be trucked to local farmers markets and sold to the community as a means of generating public interest and support.

Description of Services:

As dedicated stewards of Powell Farm, the Township is committed to maintaining the facility as a functional, working farm while promoting sustainability and community engagement. The farm program is focused on refining strategies that ensure long-term viability of its agricultural operations, fostering a culture of environmental stewardship and sustainable practices.

2025 Initiatives:

Hiring a farm caretaker to collaborate with Township staff and stakeholders to continue to plan for and implement the mission and vision approved by the Board of Supervisors.

Creating a long-term advisory committee to guide farm initiatives, setting a regular meeting schedule to ensure consistent communication and progress monitoring.

Work with Natural Resources Conservation Service to update the conservation plan, determine appropriate short-term uses of the fields to optimize sustainability and productivity.

Planting initial crops for the season while identifying immediate operational needs to ensure a successful growing cycle.

Building a volunteer network and establishing a "Friends of the Farm" program to support maintenance and programming efforts, fostering community involvement.

Establishing land stewardship priorities, initiating environmental restoration projects that align with sustainability goals and enhance the ecological integrity of the farm.

POWELL FARM EXPENSES

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year to Date	2025 Budget
10006601.4010	SALARIES-FULLTIME	0	0	0	0	55,000
10006601.4021	SOCIAL SECURITY TAX	0	0	0	0	3,410
10006601.4022	MEDICARE	0	0	0	0	798
10006601.4023	WORKERS COMP	0	0	0	0	1,500
10006601.4041	PENSION NON UNIFORM	0	0	0	0	2,751
10006601.4051	HOSPITALIZATION	0	0	0	0	8,161
10006601.4052	VISION INSURANCE	0	0	0	0	63
10006601.4053	DENTAL INSURANCE	0	0	0	0	441
10006601.4054	457 CONTRIBUTIONS	0	0	0	0	2,751
10006601.4055	DISABILITY INSURANCE	0	0	0	0	203
10006601.4057	LIFE INSURANCE	0	0	0	0	426
10006601.5004	MATERIALS AND SUPPLIES	0	0	0	0	25,000
10006601.5111	PROFESSIONAL SERVICES	0	0	0	0	4,000
10006601.5321	ELECTRICITY	0	0	0	0	1,000
POWELL FARM TOTAL		0	0	0	0	105,504



2025 Proposed Annual Budget

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Special Revenue Funds

2025 Special Revenue Funds

The Township operates nine Special Revenue Funds with revenue sources restricted to specific uses. These dedicated funds are essential in supporting various Township functions. Most of these funds support capital asset expenditures in their respective areas, except for the Library and Fire Funds, which provide operational support to affiliated but separately incorporated Township entities.

The table below summarizes the 2025 Special Revenue Funds.

2025 Special Revenue Funds

	2025 Proposed Budget
FIRE OPERATIONS-COMPANY	740,995
LIBRARY	478,829
LIQUID FUELS	998,355
POWELL FARM ENDOWMENT	10,000
PUBLIC BUILDINGS	490,829
RECREATION FEES	255,800
ROAD EQUIPMENT	418,205
TIP EAST	1,540,172
TIP WEST	562,500
Total	5,495,685

TIP East Fund

Fund Description:

Transportation Impact Fees were authorized by the Pennsylvania General Assembly in 1990 as a tool for municipal government to fund transportation infrastructure necessitated as the result of new growth and development. Transportation districts meeting certain criteria must be established pursuant to the act. Fees paid by new development in each district can only be earmarked for transportation projects identified in the adopted transportation capital improvements plan. The program adopted by Cranberry Township has two transportation districts (Eastern and Western Districts). The TIP East Fund is established for the Eastern Transportation District and represents the revenue received from new development in this district and expenditures for identified transportation projects in the same district.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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TIP East Revenues

21108510.3410	INTEREST	20,796	300,812	160,000	225,878	160,000
21108510.3428	OTHER SOURCES AND USES	0	0	0	0	552,172
21108510.3855	MISCELLANEOUS	120,063	0	0	0	0
21108510.3872	CONTRIBUTIONS	68,483	600,751	311,238	129,632	120,000
21108510.3880	MSA THRUWAY CONTRIBUTIONS	0	914,500	708,000	708,000	708,000
21108510.3922	TRANSFER FROM OTHER FUND	4,000,000	0	0	0	0
TIP East Revenues		4,209,341	1,816,063	1,179,238	1,063,510	1,540,172

TIP East Expenses

21108510.5111	PROFESSIONAL SERVICES	30,000	25,480	0	47,025	13,500
21108510.5114	ENGINEERING AND ARCHITECT SV	0	0	160,000	115,062	0
21108510.6125	INFRASTRUCTURE	303,651	0	0	0	0
21108510.6181	NOTE PRINCIPAL	948,876	1,528,687	1,526,185	828,848	1,526,672
PIB Note and BCIB payments for MSA Thruway. Cost supported by a developer contribution agreement.						
TIP East Expenses		1,282,527	1,554,167	1,686,185	990,935	1,540,172



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TIP West Fund

Fund Description:

Transportation Impact Fees were authorized by the Pennsylvania General Assembly in 1990 as a tool for municipal government to fund transportation infrastructure necessitated as the result of new growth and development. Transportation districts meeting certain criteria must be established pursuant to the act. Fees paid by new development in each district can only be earmarked for transportation projects identified in the adopted transportation capital improvements plan. The program adopted by Cranberry Township has two transportation districts (Eastern and Western Districts). The TIP West Fund is established for the Western Transportation District and represents the revenue received from new development in this district and expenditures for identified transportation projects in the same district.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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TIP West Revenues

21118520.3410	INTEREST	931	6,209	3,500	6,486	3,500
21118520.3428	OTHER SOURCES AND USES	0	0	0	0	534,000
21118520.3872	CONTRIBUTIONS	63,265	23,760	267,180	22,186	25,000
21118520.3922	TRANSFER FROM OTHER FUND	878,922	0	0	0	0
TIP West Revenues		943,118	29,969	270,680	28,672	562,500

TIP West Expenses

21118520.5114	ENGINEERING AND ARCHITECT SV	210,456	189,380	0	80,705	0
21118520.6125	INFRASTRUCTURE	629,915	1,260,043	612,500	17,283	562,500
TIP West Expenses		840,371	1,449,424	612,500	97,988	562,500

Recreation Fees Fund

Fund Description:

Recreation Fees-in-lieu-of are enabled by state law and allow municipalities to require the dedication of recreational land with each new development or the payment of a fee in lieu of land dedication. This fund was established to handle recreation fee revenue and expenditures pursuant to this program. Fees collected under this program can only be used for recreation purposes as identified by the law.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Recreation Fees Revenues

21128530.3410	INTEREST	20,811	22,452	55,800	83,601	55,800
21128530.3872	CONTRIBUTIONS	122,738	278,251	493,238	179,198	200,000
Recreation Fees Revenues		143,549	300,703	549,038	262,799	255,800

Recreation Fees Expenses

21128530.5003	PRIOR YEAR REFUND OF REVENUE	1,186	0	0	0	0
21128530.5436	2020 BOND ACCOUNT	370,000	377,032	304,632	304,538	227,430
21128530.6119	CAPITAL RESERVE	0	0	0	0	28,370
Recreation Fees Expenses		371,186	377,032	304,632	304,538	255,800

Powell Farm Fund

Fund Description:

The Powell Farm Cost Center is dedicated to supporting the vital activities and programs that enhance the farm's operations and community engagement. This fund specifically provides for the caretaker position, a key role that coordinates the efforts of volunteers and partners to ensure the farm runs smoothly. The caretaker is responsible for managing daily operations and overseeing agritourism opportunities, all while adhering to the policies set forth by the Board of Supervisors. Programs at Powell Farm will foster a collaborative environment, promoting educational opportunities and sustainable practices that benefit both the farm and the local community.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Powell Farm Revenues

21188410.3410	INTEREST	0	404	0	11,455	10,000
21188410.3872	CONTRIBUTIONS	0	2,569,351	0	0	0
Powell Farm Endowment Total		0	2,569,755	0	11,455	10,000
21188411.3872	CONTRIBUTIONS	0	0	0	25,000	0
Powell Farm Other Total		0	0	0	25,000	0
Powell Farm Revenues		0	2,569,755	0	36,455	10,000

Powell Farm Expenses

21188410.6119	CAPITAL RESERVE	0	0	0	0	10,000
Powell Farm Endowment Total		0	0	0	0	10,000
Powell Farm Expenses		0	0	0	0	10,000

State Liquid Fuels Fund

Fund Description:

Each year the Township receives an allocation from the Commonwealth of Pennsylvania for the maintenance of the Township's streets and roads. The funds are the Township's proportionate share of the Commonwealth's levied gasoline tax. The share is based upon a formula which takes into account Cranberry's population and miles of improved roads. The use of these funds is restricted. Cranberry Township uses these funds for the annual street resurfacing program.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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State Liquid Fuels Revenues

23108550.3410	INTEREST	12,425	57,678	15,000	49,712	15,000
23108550.3553	LIQUID FUELS TAX	981,516	1,015,763	999,048	1,008,999	983,355
<i>State Liquid Fuels Revenues</i>		<i>993,940</i>	<i>1,073,442</i>	<i>1,014,048</i>	<i>1,058,712</i>	<i>998,355</i>

State Liquid Fuels Expenses

23108550.5366	ROAD MAINTENANCE SUPPLIES	866,595	0	0	0	0
23108550.6117	PAVING	0	964,075	995,000	821,061	990,000
23108550.6119	CAPITAL RESERVE	0	0	0	0	8,355
<i>State Liquid Fuels Expenses</i>		<i>866,595</i>	<i>964,075</i>	<i>995,000</i>	<i>821,061</i>	<i>998,355</i>

Library Fund

Fund Description:

Cranberry Township supports the Cranberry Public Library with 1 mil of real estate tax annually. Electric service is paid directly from this fund, as well as a direct cash contribution to the library. The Library operates as an independent organization, governed by a seven member Board of Directors appointed to three-year terms by the Board of Supervisors.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Library Revenues

24106100.3011	CURRENT YEAR LEVY	431,345	448,285	454,325	449,571	463,429
24106100.3012	PRIOR YEAR LEVY	1,636	1,232	1,200	1,120	1,200
24106100.3014	DELINQUENT TAX CLAIM	0	0	1,000	1,607	1,000
24106100.3015	INTERIM TAXES	11,731	964	1,200	1,129	1,200
24106100.3410	INTEREST	10,179	26,025	12,000	26,324	12,000
24106100.3428	OTHER SOURCES AND USES	0	0	25,000	0	0
Library Revenues		454,891	476,505	494,725	479,750	478,829

Library Expenses

24106100.5003	PRIOR YEAR REFUND OF REVENUE	564	1,672	0	987	0
24106100.5321	ELECTRICITY	23,762	26,688	20,000	22,696	26,000
24106100.5445	CONTRIBUTIONS	433,264	440,695	474,725	319,816	452,829
Three payments of \$150,943 paid in May, August and November 2025.						
Library Expenses		457,590	469,055	494,725	343,500	478,829

Fire Fund

Fund Description:

This fund receives 1.395 mils of 2.37 mils of the real estate tax dedicated to support the Cranberry Township Volunteer Fire Company. The Fire Operations fund provides financial resources to support operational needs of the Cranberry Township Volunteer Fire Company. The remaining .975 mil of real estate tax goes to the Fire Capital fund.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Fire Revenues

24204210.3011	CURRENT YEAR LEVY	601,719	625,848	633,783	627,143	651,807
24204210.3012	PRIOR YEAR LEVY	2,282	1,719	2,000	1,562	2,000
24204210.3014	DELINQUENT TAX CLAIM	0	0	500	2,242	500
24204210.3015	INTERIM TAXES	16,365	1,344	2,500	1,575	2,500
24204210.3410	INTEREST	4,898	53,709	20,000	33,446	21,131
24204210.3510	FEDERAL GRANTS	0	0	58,600	46,188	61,557
24204210.3643	FALSE ALARM	825	1,150	1,500	2,975	1,500
24204210.3650	HARMONY FIRE DIST REIMB	0	0	0	3,329	0
24204210.3855	MISCELLANEOUS	9,441	2,336	0	0	0
24204210.3910	SALE OF FIXED ASSETS	0	32,571	0	0	0
Fire Operations-Company Total		635,529	718,678	718,883	718,459	740,995
Fire Revenues		635,529	718,678	718,883	718,459	740,995

Fire Expenses

24204210.4010	SALARIES-FULLTIME	151,254	74,962	141,131	85,713	122,140
24204210.4015	OVERTIME	0	0	1,500	4,627	6,000
24204210.4021	SOCIAL SECURITY TAX	8,967	4,318	8,843	5,286	7,946
24204210.4022	MEDICARE	2,097	1,010	2,068	1,236	1,859
24204210.4023	WORKERS COMP	374	15,279	50,732	72,606	91,000
24204210.4041	PENSION NON UNIFORM	7,563	3,739	7,132	4,488	6,407
24204210.4051	HOSPITALIZATION	44,227	42,823	41,935	10,984	25,249
24204210.4052	VISION INSURANCE	244	249	276	124	197
24204210.4053	DENTAL INSURANCE	1,465	1,301	2,331	1,070	1,671
24204210.4054	457 CONTRIBUTIONS	7,563	7,653	7,131	4,488	6,333
24204210.4055	DISABILITY INSURANCE	342	450	371	428	291
24204210.4057	LIFE INSURANCE	703	952	763	904	612
24204210.5001	OFFICE SUPPLIES	1,325	1,311	1,500	1,178	1,500
24204210.5003	PRIOR YEAR REFUND OF REVENUE	787	2,332	0	1,377	0
24204210.5004	MATERIALS AND SUPPLIES	14,835	22,434	17,000	14,895	17,000
24204210.5005	CLEANING SUPPLIES	1,090	1,731	1,250	1,000	1,250

Fire Fund

Fund Description:

This fund receives 1.395 mils of 2.37 mils of the real estate tax dedicated to support the Cranberry Township Volunteer Fire Company. The Fire Operations fund provides financial resources to support operational needs of the Cranberry Township Volunteer Fire Company. The remaining .975 mil of real estate tax goes to the Fire Capital fund.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
24204210.5007	SAFETY SUPPLIES	4,699	5,408	7,000	5,466	7,000
24204210.5111	PROFESSIONAL SERVICES	23,682	26,489	22,000	19,039	22,000
24204210.5112	ACCOUNTING AND AUDITING SVS	5,000	5,150	6,000	0	6,000
24204210.5121	REPAIR MAINT EQUIPMENT	24,935	19,251	20,000	29,460	25,000
24204210.5122	REPAIR MAINT VEHICLES	30,298	39,727	34,000	23,530	34,000
24204210.5123	REPAIR MAINT FACILITY MAINT	31,609	37,409	25,000	14,912	25,000
24204210.5132	JANITORIAL SERVICES	7,740	7,740	7,750	10,075	15,500
24204210.5134	OTHER SERVICES/FEES	11,941	9,712	15,000	12,066	15,000
24204210.5230	INFORMATION TECH SVS	46,000	47,000	48,500	46,687	53,000
24204210.5312	CELL PHONES	1,955	1,785	0	1,530	2,040
24204210.5321	ELECTRICITY	33,164	53,713	33,000	23,895	33,000
24204210.5322	NATURAL GAS	11,002	8,244	11,000	6,157	11,000
24204210.5323	WATER	3,076	3,416	3,000	2,483	3,000
24204210.5324	SEWER	1,344	1,746	1,500	1,129	1,500
24204210.5326	STORM WATER FEE	791	801	1,000	558	1,000
24204210.5332	EQUIPMENT LEASES	1,443	1,822	1,500	1,775	1,500
24204210.5341	INSURANCE PREMIUMS	47,363	50,758	4,500	0	0
24204210.5351	EMPLOYEE RECRUTING	103,452	49,859	97,000	42,984	101,500
24204210.5353	EMPLOYEE MEETING /CONFER	17,760	19,115	17,000	16,118	17,000
24204210.5354	EMPLOYEE TRAINING	40,811	29,476	30,000	27,726	30,000
24204210.5356	EMPLOYEE DUES/MEMBERS	2,101	1,420	1,500	2,325	1,500
24204210.5357	CLOTHING	12,375	16,264	15,000	19,740	15,000
24204210.5364	FUEL	26,937	21,671	18,000	13,949	18,000
24204210.5371	COMMUNITY OUTREACH	13,000	16,489	13,000	13,669	13,000
Fire Operations-Company Total		745,314	655,009	716,213	545,675	740,995
Fire Expenses		745,314	655,009	716,213	545,675	740,995



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Road Equipment Fund

Fund Description:

The Road Equipment Fund is a special revenue fund dedicated solely for the purchase of road equipment. This fund is supported by .85 mils of real estate tax.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Road Equipment Fund Revenues

26106110.3011	CURRENT YEAR LEVY	366,646	381,221	386,176	382,138	397,205
26106110.3012	PRIOR YEAR LEVY	1,390	1,048	1,000	952	1,000
26106110.3014	DELINQUENT TAX CLAIM	0	0	0	1,366	0
26106110.3015	INTERIM TAXES	9,971	819	2,000	960	2,000
26106110.3410	INTEREST	31,029	34,749	18,000	116,384	18,000
Road Equipment Total		409,036	417,837	407,176	501,799	418,205
Road Equipment Fund Revenues		409,036	417,837	407,176	501,799	418,205

Road Equipment Fund Expenses

26106110.5003	PRIOR YEAR REFUND OF REVENUE	479	1,429	0	839	0
26106110.6119	CAPITAL RESERVE	0	0	0	0	91,255
26106110.6121	EQUIPMENT	37,465	0	0	0	0
26106110.6122	FLEET REPLACEMENT	0	0	495,000	144,482	326,950
Road Equipment Total		37,944	1,429	495,000	145,321	418,205
Road Equipment Fund Expenses		37,944	1,429	495,000	145,321	418,205

Public Buildings Fund

Fund Description:

The Public Buildings Fund is a special revenue fund dedicated solely for the acquisition of public facilities and the associated debt. 1 mil of real estate tax supports the fund.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Public Buildings Fund Revenues

26206111.3011	CURRENT YEAR LEVY	431,345	448,493	454,325	449,571	467,429
26206111.3012	PRIOR YEAR LEVY	1,636	1,232	1,000	1,120	1,200
26206111.3014	DELINQUENT TAX CLAIM	0	0	500	1,607	1,000
26206111.3015	INTERIM TAXES	11,731	964	1,200	1,129	1,200
26206111.3410	INTEREST	13,995	49,955	20,000	49,852	20,000
Public Buildings Total		458,707	500,644	477,025	503,278	490,829
Public Buildings Fund Revenues		458,707	500,644	477,025	503,278	490,829

Public Buildings Fund Expenses

26206111.5003	PRIOR YEAR REFUND OF REVENUE	564	1,672	0	987	0
26206111.5436	2020 BOND ACCOUNT	0	392,166	152,316	152,269	113,715
26206111.6119	CAPITAL RESERVE	0	0	0	0	377,114
26206111.6203	TRANSFER TO ENTERPRISE FND	130,760	0	0	0	0
Public Buildings Total		131,324	393,838	152,316	153,256	490,829
Public Buildings Fund Expenses		131,324	393,838	152,316	153,256	490,829

Capital Funds

2025 Capital Improvements Plan

The Township maintains its commitment to investing in capital assets and infrastructure. Capital expenditures receive funding from various sources, including federal, state, and local grants and annual budget allocations.

Capital expenditures are tracked in several funds within the Township; a summary of our plan for 2025 is shown below:

2025 Capital Improvements Plan

Fund		Expense	Grant Revenue
GENERAL	2025 PAVING PROGRAM	625,000	-
LIQUID FUELS	2025 PAVING PROGRAM	990,000	-
ROAD EQUIPMENT		326,950	-
CAPITAL:			
	CAPITAL PARKS	9,572,860	(4,221,130)
	CAPITAL BLDG & GROUNDS	1,840,000	-
	CAPITAL GENERAL SERVICE	3,415,400	(1,039,790)
	CAPITAL STORM WATER	1,580,000	-
CAPITAL		16,408,260	(5,260,920)
WATER		1,474,575	-
SEWER		3,360,875	(960,000)
WATERPARK		95,000	-
GOLF		3,150,000	-
PENNVEST		13,073,062	(6,750,000)
		<u>39,503,722</u>	<u>(12,970,920)</u>



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Fire Capital Fund

Fund Description:

The Fire Capital Fund receives .975 mil of the 2.37 real estate tax mils dedicated to support the Cranberry Township Volunteer Fire Company. This .975 mil is earmarked to support capital needs of the fire service. The remaining 1.395 mills of the real estate tax dedicated to fire services go to support operational needs of the Cranberry Township Volunteer Fire Company.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Fire Capital Revenues

31008570.3011	CURRENT YEAR LEVY	420,569	437,289	442,967	438,340	455,908
31008570.3012	PRIOR YEAR LEVY	1,595	1,202	1,200	1,092	1,200
31008570.3014	DELINQUENT TAX CLAIM	0	0	1,200	1,567	1,200
31008570.3015	INTERIM TAXES	11,438	940	750	1,101	750
31008570.3410	INTEREST	6,747	17,836	8,500	11,068	8,500
Fire Capital Revenues		440,349	457,266	454,617	453,167	467,558

Fire Capital Expenses

31008570.5003	PRIOR YEAR REFUND OF REVENUE	550	1,622	0	963	0
31008570.5407	2020 PROMISSORY NOTE	88,453	119,201	119,202	99,334	119,202
31008570.5411	PEMA LOAN	45,483	0	0	0	0
31008570.5412	2015 PROMISSORY NOT	30,748	0	0	0	0
31008570.5429	2017B GO SERIES	135,000	170,963	168,163	167,592	170,363
31008570.5436	2020 BOND ACCOUNT	100,000	141,387	114,237	114,202	85,287
31008570.5446	MISC EXPENSE	0	9,875	0	0	0
31008570.6119	CAPITAL RESERVE	0	0	0	0	92,706
31008570.6122	FLEET REPLACEMENT	58,892	0	0	0	0
Fire Capital Expenses		459,126	443,048	401,602	382,090	467,558

Capital Improvement Fund

Fund Description:

The Capital Improvement Fund was established to fund general purpose capital improvements for the Township. This fund is solely financed by the fund balance generated by the General Fund.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
Capital Improvement Revenues						
34006401.3410	INTEREST	89,479	713,218	250,000	914,996	250,000
34006401.3428	OTHER SOURCES	0	0	0	0	6,317,340
34006401.3540	STATE GRANTS	747,673	17,051	0	0	0
34006401.3649	REIMB FROM GENERAL AUTHORITY	0	1,125,004	0	(153,660)	0
34006401.3852	SPONSORSHIP	260,000	260,000	0	260,000	0
34006401.3921	TRANSFER FROM GEN FUND	4,000,000	13,498,149	3,000,000	3,000,000	3,000,000
Capital Revenue Total		5,097,152	15,613,422	3,250,000	4,021,337	9,567,340
34006410.3420	PARK AND RECREATION REV	197,989	395,783	0	0	0
34006410.3510	FEDERAL GRANTS	0	0	0	0	2,789,700
Community Park North						
34006410.3540	STATE GRANTS	0	168,666	0	2,459	1,431,430
34006410.3842	SPONSORSHIPS/BANNER	0	8,362	0	6,400	0
34006410.3852	SPONSORSHIP	158,544	201,822	0	20,699	0
Capital Parks Total		356,533	774,633	0	29,558	4,221,130
34006420.3540	STATE GRANTS	0	0	1,200,000	0	0
34006420.3868	REIMBURSEMENTS INSURANCE	0	0	0	108,567	0
Capital Bldg & Grounds Total		0	0	1,200,000	108,567	0
34006430.3510	FEDERAL GRANTS	0	0	244,000	0	244,000
34006430.3511	OTHER GRANTS	0	0	1,335,375	121,375	0
34006430.3540	STATE GRANTS	0	47,766	1,520,323	7,306	781,923
34006430.3580	LOCAL GOV PAYMENTS	0	0	13,867	0	13,867
34006430.3852	SPONSORSHIP	0	0	11,000	5,752	0
34006430.3951	REIMBURSEMENT OF EXPENSE	0	150,000	247,000	150,000	0
Capital General Service Total		0	197,766	3,371,565	284,433	1,039,790
34006440.3649	REIMB FROM GENERAL AUTHORITY	0	290,846	1,110,191	401,194	1,580,000
Rehabilitation of Valerie Drive and Pinebrook Culverts; Storm Sewer work on various township roads.						
Capital Storm Water Total		0	290,846	1,110,191	401,194	1,580,000
Capital Improvement Revenues		5,453,685	16,876,668	8,931,756	4,845,089	16,408,260
Capital Improvement Expenses						
34006410.5004	MATERIALS AND SUPPLIES	0	0	0	2,163	0



2025 Proposed Annual Budget

Capital Improvement Fund

Fund Description:

The Capital Improvement Fund was established to fund general purpose capital improvements for the Township. This fund is solely financed by the fund balance generated by the General Fund.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
34006410.5111	PROFESSIONAL SERVICES	84,481	117,515	550,000	163,483	35,000
34006410.5114	ENGINEERING AND ARCHITECT SV	0	0	25,000	11,775	75,000
34006410.6112	LAND IMPROVEMENTS	189,447	57,852	2,500,000	1,660,474	9,402,860
Community Park North and other park improvements						
34006410.6114	BUILDING	70,387	128,082	0	0	0
34006410.6115	BUILDING IMPROVEMENTS	533,864	1,877,082	34,000	45,304	0
34006410.6116	ASSESTS OVER 5,000	0	0	0	0	60,000
Miracle League Pavilion Addition						
34006410.6121	EQUIPMENT	16,636	0	0	701	0
34006410.6123	FUNITURE AND FIXTURES	0	0	16,000	0	0
Capital Parks Total		894,816	2,180,531	3,125,000	1,883,901	9,572,860
34006420.5111	PROFESSIONAL SERVICES	14,700	38,307	0	24,264	0
34006420.5114	ENGINEERING AND ARCHITECT SV	0	11,350	0	75,650	190,000
34006420.6114	BUILDING	0	0	350,000	0	600,000
Salt Shed Storage Building						
34006420.6115	BUILDING IMPROVEMENTS	1,678,249	1,764,741	515,414	5,801,570	875,000
34006420.6117	PAVING	0	0	0	0	100,000
Non-road sealing of parking lots - Kids Castle and Fire Company						
34006420.6121	EQUIPMENT	0	0	369,689	224,114	0
34006420.6123	FUNITURE AND FIXTURES	0	26,655	500,000	596,294	75,000
34006420.6125	INFRASTRUCTURE	0	19,600	0	24,310	0
Capital Bldg & Grounds Total		1,692,949	1,860,652	1,735,103	6,746,200	1,840,000
34006430.5111	PROFESSIONAL SERVICES	203,082	206,878	861,800	2,720	1,345,800
34006430.5114	ENGINEERING AND ARCHITECT SV	0	0	0	8,852	34,600
34006430.5366	ROAD MAINTENANCE SUPPLIES	0	0	50,000	62,994	0
34006430.6112	LAND IMPROVEMENTS	0	0	550,000	0	25,000
34006430.6115	BUILDING IMPROVEMENTS	0	0	110,000	0	500,000
34006430.6116	ASSESTS OVER 5,000	0	0	0	0	118,000
34006430.6121	EQUIPMENT	176,956	162,901	207,000	77,042	526,000
34006430.6122	FLEET REPLACEMENT	65,350	50,585	0	0	75,000
34006430.6123	FUNITURE AND FIXTURES	0	0	75,000	74,118	50,000

Capital Improvement Fund

Fund Description:

The Capital Improvement Fund was established to fund general purpose capital improvements for the Township. This fund is solely financed by the fund balance generated by the General Fund.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
34006430.6124	SOFTWARE	0	0	50,000	0	0
34006430.6125	INFRASTRUCTURE	(217,889)	514,674	3,048,899	1,252,393	741,000
34006430.6202	TRANSFER TO TIP EAST	4,000,000	0	0	0	0
Capital General Service Total		4,227,499	935,039	4,952,699	1,478,119	3,415,400
34006440.5111	PROFESSIONAL SERVICES	194,630	10,621	0	15,295	0
34006440.5114	ENGINEERING AND ARCHITECT SV	0	0	0	18,123	0
34006440.5332	EQUIPMENT LEASES	0	0	0	10,900	0
34006440.6112	LAND IMPROVEMENTS	0	0	550,000	436,532	0
34006440.6118	Capital Projects	183,704	0	0	0	0
34006440.6125	INFRASTRUCTURE	837,287	213,692	560,191	1,015,755	1,580,000
Rehabilitation of Valerie Drive and Pinebrook Culverts; Storm Sewer work on various township roads.						
Capital Storm Water Total		1,215,620	224,313	1,110,191	1,496,604	1,580,000
Capital Improvement Expenses		8,030,883	5,200,534	10,922,993	11,604,824	16,408,260

Pennvest Fund

Fund Description:

The Pennvest Fund is a capital fund that will contain the activity related to the capital improvements project at the Brush Creek Water Pollution Control Facility. Multiple funding sources will be tracked in this fund: Pennvest loan, a federal EPA grant, a state H2O grant and reimbursement from Marshall Township for their share of the project.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Pennvest Revenues

38306590.3512	MTMSA REIMBURSE REVENUE	0	0	0	0	2,211,962
Marshall Twp Sewer Total		0	0	0	0	2,211,962
38306591.3540	STATE GRANTS	0	0	0	0	1,750,000
H2O Total		0	0	0	0	1,750,000
38306592.3513	PENN VEST REVENUE	0	0	0	0	4,111,100
Pennvest Loan Total		0	0	0	0	4,111,100
38306593.3510	FEDERAL GRANTS	0	0	0	0	5,000,000
EPA Total		0	0	0	0	5,000,000
Pennvest Revenues		0	0	0	0	13,073,062

Pennvest Expenses

38306590.5114	ENGINEERING AND ARCHITECT SV	0	0	0	0	251,287
38306590.6125	INFRASTRUCTURE	0	0	0	0	1,960,675
Marshall Twp Sewer Total		0	0	0	0	2,211,962
38306591.6125	INFRASTRUCTURE	0	0	0	0	1,750,000
H2O Total		0	0	0	0	1,750,000
38306592.5114	ENGINEERING AND ARCHITECT SV	0	0	0	0	1,233,862
38306592.6125	INFRASTRUCTURE	0	0	0	0	2,877,238
Pennvest Loan Total		0	0	0	0	4,111,100
38306593.6125	INFRASTRUCTURE	0	0	0	0	5,000,000
EPA Total		0	0	0	0	5,000,000
Pennvest Expenses		0	0	0	0	13,073,062



2025 Proposed Annual Budget

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Enterprise Funds

2025 Enterprise Funds

The Township operates five Enterprise Funds: water, sewer, solid waste, waterpark, and golf. These funds are intended to be self-sustaining through user fees. Capital expenditures for these funds are included in each respective fund's budget. Both capital project spending and operating costs influence annual changes in total expenditures.

A new trash contract will increase the Solid Waste Fund's expenditures in 2025. Fee increases have been implemented to cover these additional costs.

Water fee increases are proposed for 2025 to offset a 4.1% increase in water purchase costs from West View Water and growing operating expenses.

Golf Course Clubhouse renovations planned for 2025 are reflected in the increased expenditures, with the improvement funded through capital reserves.

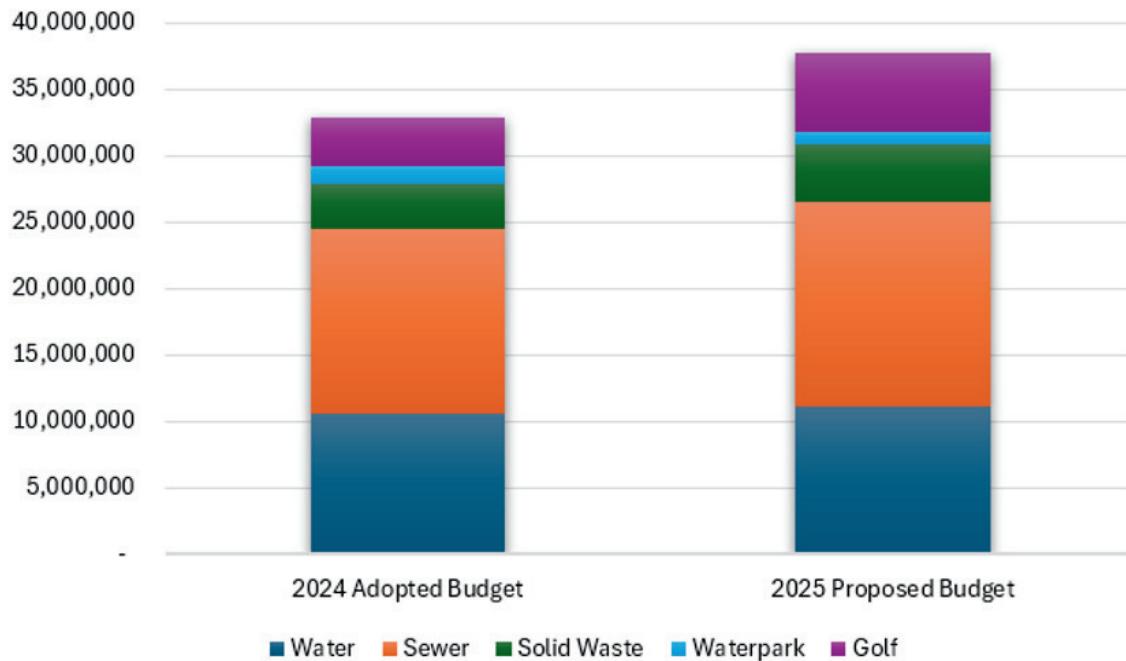
The Treatment Plant upgrade is detailed separately in a new capital fund established to track all costs per our requirements with Pennvest funding.

2025 Enterprise Funds

Comparison of 2024 Adopted to 2025 Budget by Fund

Fund	2024 Adopted Budget	2025 Proposed Budget
EXPENSE:		
WATER	10,617,462	11,175,844
SEWER	12,658,452	15,376,812
SOLID WASTE	3,426,094	4,260,780
WATERPARK	1,333,284	968,161
GOLF	3,661,828	5,957,750
TOTAL EXPENSE	31,697,120	37,739,347
REVENUE:		
WATER	(10,617,462)	(11,175,844)
SEWER	(13,851,000)	(15,376,812)
SOLID WASTE	(3,426,094)	(4,260,780)
WATERPARK	(1,333,284)	(968,161)
GOLF	(3,661,828)	(5,957,750)
TOTAL REVENUE	(32,889,668)	(37,739,347)

2025 Enterprise Funds Revenue

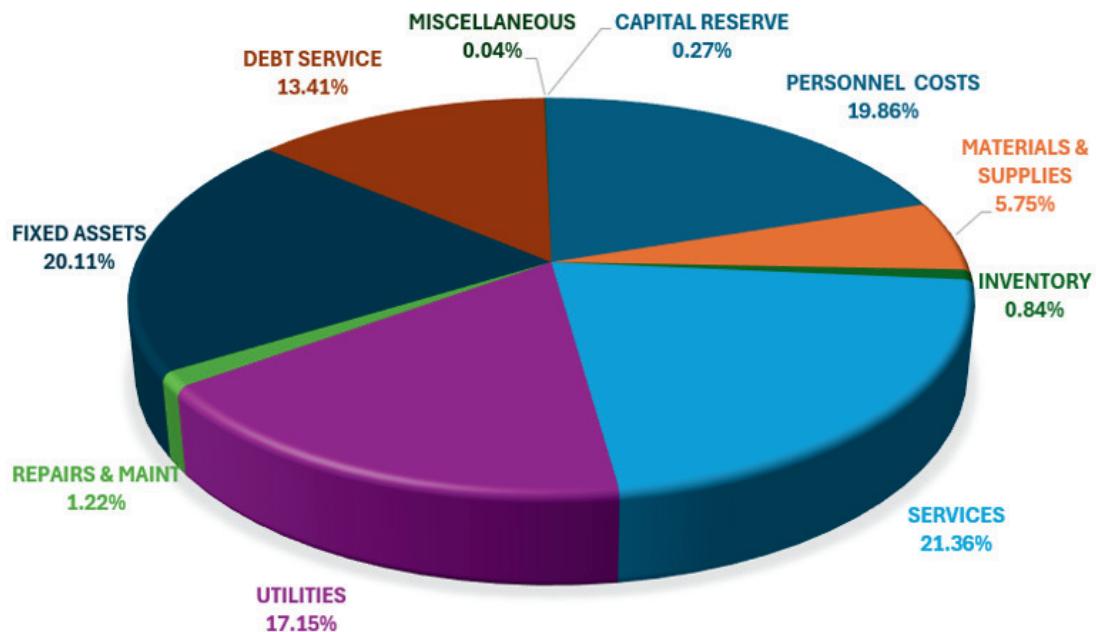


2025 Enterprise Fund Revenue by Type

Revenue Type	Water	Sewer	Solid Waste	Water Park	Golf	Total
FINES	(80,000)	(60,000)	(18,500)			(158,500)
CHARGES FOR SERVICES	(9,651,530)	(12,523,750)	(4,047,280)	(826,100)	(2,698,750)	(29,747,410)
INTERGOVERNMENTAL		(960,000)	(80,000)			(1,040,000)
INTEREST	(50,000)	(100,000)	(30,000)	(23,400)	(75,000)	(278,400)
LICENSES AND PERMITS	(355,000)	(615,000)				(970,000)
MISCELLANEOUS	(226,000)	(16,500)	(85,000)	(23,750)	(34,000)	(385,250)
OTHER SOURCES	(813,314)	(1,101,562)		(94,911)	(3,150,000)	(5,159,787)
TOTAL REVENUE	(11,175,844)	(15,376,812)	(4,260,780)	(968,161)	(5,957,750)	(37,739,347)

2025 Enterprise Funds Expenses

2025 ENTERPRISE FUND EXPENSES BY TYPE



2025 Enterprise Fund Expenses by Type

Expenses by Type	Water	Sewer	Solid Waste	Water Park	Golf
PERSONNEL COSTS	2,311,481	3,109,739	276,365	513,731	1,282,632
MATERIALS & SUPPLIES	564,433	1,158,200	16,500	64,350	368,251
INVENTORY				85,880	230,000
SERVICES	1,407,694	2,083,100	3,813,000	167,500	589,300
UTILITIES	5,435,260	892,500	-	71,000	72,850
REPAIRS & MAINT	203,350	202,250	3,000	25,000	27,000
FIXED ASSETS	1,253,626	3,179,835	50,000	30,700	3,075,000
DEBT SERVICE		4,747,688			312,717
MISCELLANEOUS		3,500		10,000	
CAPITAL RESERVE			101,915		
TOTAL EXPENSES	11,175,844	15,376,812	4,260,780	968,161	5,957,750

Utility Funds

Mission Statement:

The Utilities Department protects public health and the environment by promoting sustainable, environmentally sound, and cost-effective practices in managing the Township's public water system, wastewater system, and solid waste program.

Description of Services:

The Utilities Department protects public health and the environment by promoting sustainable, environmentally sound, and cost-effective practices in managing the Township's public water system, wastewater system, and solid waste program. The Utility Department consists of three divisions as follows:

Sewer and Water Field Operations - Sewer and Water Field Operations operates and maintains the public water distribution and public sewer collection systems. Service responsibilities include the operation and maintenance of the Township's Advance Metering Infrastructure including meter installs and meter readings. In addition, the staff responds to customer service-related requests.

Solid Waste Operations - The Municipal Solid Waste (MSW) Program is a comprehensive residential MSW program, collecting trash, recycling, and yard waste. The program is funded through rates and PA performance grants. The service is provided by a contracted hauling company. Cranberry owns and inventories the collection carts which are distributed and maintained by the contracted hauler.

Wastewater Treatment Plant - The Brush Creek Wastewater Treatment Plant (WWTP) treats wastewater from Cranberry, and portions of Marshall and New Sewickley Townships. The primary purpose of the Plant is to protect the Brush Creek watershed. The Plant staff is responsible for maintaining and operating the public water storage tanks and pumping station. The Industrial Pretreatment Program regulates the quality of wastewater entering the collection system to protect the WWTP from pollutants that may impact the Plant's performance.

2025 Initiatives:

Sewer and Water Field Operations - In our ongoing commitment to maintaining and improving our township's essential services, we are undertaking a critical initiative to replace the Route 19 water line. This project is not only about upgrading infrastructure but also about ensuring the reliability and dependability of our water supply. Alongside this, we will be focusing on identifying and addressing weak points around our critical infrastructure to prevent future disruptions.

For a smooth transition to the new MSW contract, communicate key changes clearly to staff and residents. Provide training for staff and use various channels to inform residents. Offer support through a helpline or online resources, and coordinate with the contracted service provider to ensure a seamless transition.

Initiate a biosolids treatment project which should reduce solids disposed at the landfill or possibly be used for agriculture augmentation. Chemical and equipment costs will be reduced with the elimination of five wet scrubbers.

Enhance the recycling program by offering interactive workshops and integrating technology through educational apps. Strengthening community engagement by partnering with local groups to expand reach and impact.

Completion of a Headworks Analysis in order to remain EPA compliant and satisfy the conditions of the Treatment Plant's renewed permit.

Develop a robust asset management plan.

Work with the IT and Finance departments to upgrade the trash cart management system to better serve the needs of our staff and residents.

2025 Enterprise Funds – Water

The Water Operations Fund is projected to increase by 5.2%. The fund's most significant expense – water purchases – accounts for \$5.3 million or 48% of its total costs. The Township is in a long-term agreement with West View Water, which supplies 100% of our water. Rising operational costs and a planned rate increase from West View Water are driving increased expenses in 2025.

Major projects planned for 2025 include implementing a water tank maintenance agreement with Southern Corrosion executed in 2024, which involves complete painting and restoration of all three water storage tanks, beginning with the south tank in 2025. The budget also includes a proposal to hire a consultant to assess long-term water storage needs and plan for the continued expansion of the water distribution system.

The proposed 2025 budget includes a water rate increase to keep up with rising costs. A comprehensive sewer and water rate study will be conducted in 2025 to examine rates for the next 3-5 years.

2025 Proposed Budget - Water Fund

Expenses	2024 Adopted	2025 Proposed
PERSONNEL COSTS	2,512,329	2,311,481
MATERIALS & SUPPLIES	466,500	564,433
SERVICES	831,500	1,407,694
UTILITIES	5,287,500	5,435,260
REPAIRS & MAINT	51,550	203,350
FIXED ASSETS	1,468,083	1,253,626
TOTAL EXPENSES	10,617,462	11,175,844
Revenue		
FINES	(80,000)	(80,000)
INTERGOVERNMENTAL	(200,000)	-
INTEREST	(50,000)	(50,000)
MISCELLANEOUS	(226,000)	(226,000)
LICENSES AND PERMITS	(355,000)	(355,000)
CHARGES FOR SERVICES	(8,563,000)	(9,651,530)
OTHER SOURCES	(1,143,462)	(813,314)
TOTAL REVENUE	(10,617,462)	(11,175,844)



2025 Proposed Annual Budget

Water Operations Fund

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
Water Operations Revenues						
61105401.3410	INTEREST	44,232	165,385	50,000	256,150	50,000
61105401.3411	LEASE INTEREST	34,176	25,806	0	0	0
61105401.3425	TOWER LEASES	210,771	213,673	207,000	200,473	207,000
61105401.3684	CHARGE FOR SERVICES	9,500	4,000	7,000	4,500	7,000
61105401.3802	METER REVEUNE	7,459,652	8,004,613	8,200,000	7,543,018	9,238,530
61105401.3803	SALE OF METERS	4,077	8,641	6,000	5,390	6,000
61105401.3804	TAP IN FEES	302,949	558,241	350,000	379,856	350,000
61105401.3805	APPLICATION FEE	4,965	4,450	5,000	4,805	5,000
61105401.3806	FIRE LINE CHARGES	383,285	425,809	350,000	405,968	400,000
61105401.3809	PENALTIES	91,210	98,018	80,000	85,924	80,000
61105401.3855	MISCELLANEOUS	15,307	27,596	14,000	22,482	14,000
61105401.3950	REFUND OF PRIOR YEAR EXP	9,522	17,752	5,000	119	5,000
61105495.3428	OTHER SOURCES AND USES	0	0	1,143,462	0	813,314
61105495.3540	STATE GRANTS	0	0	200,000	0	0
Water Operations Revenues		8,569,646	9,553,985	10,617,462	8,908,685	11,175,844

Water Operations Expenses

61105401	Water Revenue	5,546	453	0	9,201	0
61105411	Water Distribution	242,778	544,259	664,524	410,593	648,624
61105412	DSM Leak Check Program	41,530	12,131	0	115,239	45,370
61105413	Water Quality	52,074	36,658	295,763	48,426	61,022
61105415	DSM PA One Call	70,550	66,444	5,087	58,261	247,384
61105416	DSM Hydrant & Valve Maint	179,294	117,068	5,080	119,634	191,025
61105417	DSM Flushing Program	44,534	48,809	0	47,294	60,883
61105421	Meters	192,634	284,796	385,498	190,617	283,823
61105422	Service	0	88,669	177,131	31,235	31,190
61105424	SR Water Tap	88,339	63,155	0	54,814	105,777
61105431	Facilities	186,769	222,453	456,312	160,715	413,785
61105443	Inspections	73,494	60,700	40,618	48,025	57,623
61105451	SSA Vehicle Maint	94,646	83,222	86,854	71,191	106,916
61105452	Administration	1,296,579	1,251,443	931,782	661,635	1,017,796
61105453	SSA Training	30,375	34,398	5,088	29,466	40,505
61105455	SSA Information Tech / GIS	140,000	145,000	0	143,911	167,000



2025 Proposed Annual Budget

Water Operations Fund

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
61105456	SSA Facility Maintenance	144,577	116,332	108,420	108,547	129,215
61105458	SSA Operations Engineering	104,058	87,375	102,457	77,598	99,012
61105461	WBG Account Mangement	114,131	108,463	256,156	85,329	123,231
61105462	WBG Meter Reading	3,368	3,464	0	1,172	2,500
61105463	WBG Customer Svcs	231,904	238,234	217,159	205,403	268,586
61105471	WP Water Purchase	4,956,279	5,076,063	5,200,000	4,055,080	5,350,000
61105492	Transfer to Gen Fund	0	350,000	200,000	100,000	250,000
61105495	Water Capital	168,091	263,399	1,479,533	680,907	1,474,576
Water Operations Expenses		8,461,550	9,302,987	10,617,462	7,514,292	11,175,844

2025 Enterprise Funds – Sewer

The Sewer Operations Fund is projected to increase by 8.5% when adjusted for capital expenditures. In addition to rising operational costs, higher expenses in the 2025 budget are driven by One-Call services related to cable company expansion projects, proactive inspections to reduce infiltration and inflow, and one-time professional services for the Treatment Plant capital project.

Planned capital expenses, excluding the treatment plant project, are up by \$1.7 million to \$3.36 million in 2025. These improvements include ongoing efforts to reduce infiltration and inflow and the planned replacement of the Franklin Acres Lift Station and force main. A \$960,000 federal grant supports the Franklin Acres project, estimated at \$2.5 million.

The 2025 capital budget also advances the Brush Creek Treatment Plant capital improvement project, estimated at \$37 million. This project is funded through a Pennvest loan, which is accounted for in a separate capital fund.

No rate increase is planned for 2025, but a rate study will be conducted to evaluate sewer and water rates for the next 3-5 years.

2025 Proposed Budget - Sewer Fund

Expenses	2024 Adopted	2025 Proposed
PERSONNEL COSTS	2,747,650	3,109,739
MATERIALS & SUPPLIES	1,016,400	1,158,200
SERVICES	1,371,500	2,083,100
UTILITIES	870,500	892,500
REPAIRS & MAINT	221,000	202,250
FIXED ASSETS	1,763,277	3,179,835
DEBT SERVICE	4,668,125	4,747,688
MISCELLANEOUS	-	3,500
TOTAL EXPENSES	12,658,452	15,376,812
Revenue		
FINES	(55,000)	(60,000)
INTERGOVERNMENTAL	(960,000)	(960,000)
INTEREST	(100,000)	(100,000)
MISCELLANEOUS	(16,000)	(16,500)
LICENSES AND PERMITS	(580,000)	(615,000)
CHARGES FOR SERVICES	(12,140,000)	(12,523,750)
OTHER SOURCES	-	(1,101,562)
TOTAL REVENUE	(13,851,000)	(15,376,812)



2025 Proposed Annual Budget

Sewer Operations Fund

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Sewer Operations Revenues

62105501.3210	BUSINESS LICENSE AND PERMIT	99,700	131,533	75,000	120,513	85,000
62105501.3315	LOCAL ORDINANCE	0	900	0	300	0
62105501.3410	INTEREST	91,196	289,657	100,000	322,125	100,000
62105501.3580	LOCAL GOV PAYMENTS	157,096	157,096	0	0	0
62105501.3684	CHARGE FOR SERVICES	17,665	1,735	0	1,301	0
62105501.3801	PRIOR YEAR REVENUE OF SERVICE	0	194	0	425	0
62105501.3802	METER REVEUNE	9,703,616	11,282,868	11,250,000	10,895,534	11,418,750
62105501.3804	TAP IN FEES	348,539	772,746	500,000	481,436	525,000
62105501.3805	APPLICATION FEE	5,045	4,545	5,000	4,830	5,000
62105501.3808	EBILL AUTO PAY CREDIT	(55,615)	(61,895)	(50,000)	(62,043)	55,000
62105501.3809	PENALTIES	60,640	67,573	55,000	64,840	60,000
62105501.3810	MTMSA METER REV	1,021,208	918,721	900,000	881,655	1,000,000
62105501.3811	NSTWP METER REVENUE	36,455	40,821	30,000	35,870	35,000
62105501.3855	MISCELLANEOUS	6,871	21,669	6,000	24,390	6,500
62105501.3879	INTERCEPTOR 7 CONTRIBUTIONS	0	22,504	10,000	18,624	15,000
62105501.3910	SALE OF FIXED ASSETS	0	7,850	0	0	0
62105501.3950	REFUND OF PRIOR YEAR EXP	14,283	14,853	10,000	0	10,000
62105595.3428	OTHER SOURCES	0	0	0	0	1,101,562
62105595.3510	FEDERAL GRANTS	0	0	960,000	0	960,000
Sewer Operations Revenues		11,506,698	13,673,370	13,851,000	12,789,799	15,376,812

Sewer Operations Expenses

62105501	Sewer Revenue	5,135	1,152	0	26,923	0
62105511	TP Operations	1,815,908	1,840,913	977,059	1,396,797	1,989,892
62105512	WWTP Maintenance	441,130	477,141	419,946	383,554	532,109
62105513	TP Solids	715,550	647,836	680,432	521,693	790,747
62105514	TP Odor	157,764	170,664	144,327	114,949	171,469
62105515	TP Pretreatment	122,859	157,514	46,487	18,918	50,125
62105522	SS Collections	95,828	124,742	652,279	153,893	508,091
62105523	CSM PA One Call	67,071	126,782	38,088	133,816	244,459
62105524	Service Request	126,338	103,884	169,132	104,423	169,015
62105533	Inspections	65,074	54,518	84,314	36,807	51,114
62105551	SSA Vehicle Mainteance	93,689	81,944	86,642	71,065	102,948

Sewer Operations Fund

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
62105552	SS Administration	722,070	813,060	975,275	670,882	1,272,852
62105554	SSA Facility Maintenance	144,977	127,885	111,677	110,293	126,215
62105555	SSA Training	95,572	78,235	0	58,407	98,328
62105556	SSA Information Tech	140,000	145,000	0	144,392	167,000
62105558	SSA Operations Engineering	143,556	123,476	137,948	107,536	135,653
62105561	SBG Account Management	248,366	260,969	481,191	220,544	320,253
62105562	SBG Sewer Flow Meter Read	11,070	7,596	19,000	4,690	18,500
62105571	SS Facilities	227,689	247,293	1,180,753	166,515	269,477
62105582	Principal Payment	1,333,691	4,808,463	4,668,125	4,665,636	4,747,688
62105590	Transfer to Other	464,135	0	0	0	0
62105592	Transfer to General Fund	0	350,000	200,000	100,000	250,000
62105595	Sewer Capital	395,762	247,624	1,585,777	268,847	3,360,875
Sewer Operations Expenses		7,633,235	10,996,691	12,658,452	9,480,579	15,376,812

2025 Enterprise Funds – Solid Waste

The Solid Waste Fund covers trash collection services, with the Township managing customer service, billing, account administration, and cart services. Waste collection is contracted to Vogel Disposal, beginning the first year of a new five-year contract awarded in 2024 through a public bid.

Expenses in the Solid Waste Fund are projected to increase by nearly 20%, primarily due to the new contract with Vogel Disposal, which raised fees by 34% over 2024.

Projected personnel costs are down due to the utilities department's reorganization, which has resulted in more efficient use of management personnel across the three utility funds.

An increase in solid waste rates is necessary and planned for 2025 to cover the higher contract costs.

2025 Proposed Budget - Solid Waste Fund

Expenses	2024 Adopted	2025 Proposed
PERSONNEL COSTS	427,094	276,365
MATERIALS & SUPPLIES	18,500	16,500
SERVICES	2,904,900	3,813,000
REPAIRS & MAINT	600	3,000
FIXED ASSETS	5,000	50,000
CAPITAL RESERVE	70,000	101,915
TOTAL EXPENSES	3,426,094	4,260,780
Revenue		
FINES	(18,500)	(18,500)
INTERGOVT REV	(90,000)	(80,000)
INTEREST	(30,000)	(30,000)
MISCELLANEOUS	(45,000)	(85,000)
CHARGES FOR SERVICES	(3,242,594)	(4,047,280)
TOTAL REVENUE	(3,426,094)	(4,260,780)

Solid Waste Fund

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Solid Waste Revenues

63107010.3410	INTEREST	21,550	115,797	30,000	102,288	30,000
63107010.3540	STATE GRANTS	10,709	487,828	90,000	48,414	80,000
63107010.3671	FEES FOR SERVICES	2,913,588	2,974,029	3,242,594	3,137,568	4,047,280
63107010.3809	PENALTIES	19,619	17,535	18,500	19,535	18,500
63107010.3855	MISCELLANEOUS	51,642	52,898	45,000	48,626	85,000
63107010.3950	REFUND OF PRIOR YEAR EXP	0	20,318	0	0	0
Solid Waste Operations Total		3,017,107	3,668,404	3,426,094	3,356,431	4,260,780
Solid Waste Revenues		3,017,107	3,668,404	3,426,094	3,356,431	4,260,780

Solid Waste Expenses

63107010.4010	SALARIES-FULLTIME	140,145	182,341	255,715	163,778	169,936
63107010.4012	SALARIES-PART TIME	17,881	13,392	16,686	23,321	16,044
63107010.4015	OVERTIME	2,601	1,635	1,150	2,389	5,170
63107010.4021	SOCIAL SECURITY TAX	9,513	11,869	16,946	11,380	11,863
63107010.4022	MEDICARE	2,225	2,776	3,963	2,661	2,783
63107010.4023	WORKERS COMP	266	1,303	3,878	2,137	1,500
63107010.4041	PENSION NON UNIFORM	7,028	9,289	12,832	8,306	8,761
63107010.4051	HOSPITALIZATION	38,579	36,252	92,032	36,869	44,850
63107010.4052	VISION INSURANCE	255	227	403	270	288
63107010.4053	DENTAL INSURANCE	2,229	2,028	3,358	2,258	2,429
63107010.4054	457 CONTRIBUTIONS	7,028	9,269	12,832	8,306	8,746
63107010.4055	DISABILITY INSURANCE	269	305	676	426	423
63107010.4057	LIFE INSURANCE	568	663	1,373	909	922
63107010.5004	MATERIALS AND SUPPLIES	3,336	868	1,000	378	1,000
63107010.5111	PROFESSIONAL SERVICES	2,561,882	2,678,862	2,770,000	2,080,863	3,700,000
63107010.5113	MANAGEMENT CONSULTING	0	0	30,000	9,815	2,000
63107010.5121	REPAIR MAINT EQUIPMENT	0	1,316	3,000	320	1,000
63107010.5122	REPAIR MAINT VEHICLES	0	338	2,000	0	2,000
63107010.5230	INFORMATION TECH SVS	90,000	92,000	94,800	91,256	95,000
63107010.5312	CELL PHONES	170	1,020	600	863	0
63107010.5353	EMPLOYEE MEETING /CONFER	0	170	1,000	163	1,000
63107010.5354	EMPLOYEE TRAINING	1,078	611	3,000	814	1,000
63107010.5356	EMPLOYEE DUES/MEMBERS	245	365	1,250	0	500



2025 Proposed Annual Budget

Solid Waste Fund

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
63107010.5359	EMPLOYEE ENGAGEMENT	0	0	0	0	150
63107010.5361	POSTAGE AND SHIPPING	12,742	13,315	16,000	11,550	14,500
63107010.5362	PRINTING	5,016	11,764	10,000	4,770	16,000
63107010.5363	ADVERTISING	68	0	100	0	0
63107010.5364	FUEL	325	941	1,500	779	1,000
63107010.6010	EQUIP LESS THAN 5,000	6,837	32,481	70,000	29,264	50,000
63107010.6119	CAPITAL RESERVE	0	0	0	0	101,915
<i>Solid Waste Operations Total</i>		<i>2,910,283</i>	<i>3,105,400</i>	<i>3,426,094</i>	<i>2,493,844</i>	<i>4,260,780</i>
<i>Solid Waste Expenses</i>		<i>2,910,283</i>	<i>3,105,400</i>	<i>3,426,094</i>	<i>2,493,844</i>	<i>4,260,780</i>

Waterpark Fund

Fund Description:

The Waterpark Fund is operated as an Enterprise Fund, which means the waterpark operates in a manner where fees and charges are sufficient to meet current operating expenses. Fees and charges include daily admissions, season memberships, swim lessons and various types of parties.

Mission Statement:

The mission of Cranberry Township Waterpark is to create a vibrant and inclusive recreational experience that is accessible to all. As part of the Parks and Recreation Department, the Waterpark helps foster health, happiness, and a strong sense of belonging. Cranberry Township Waterpark is committed to maintaining a safe and enjoyable environment while prioritizing staff training and development. Through sustainable practices and a focus on accessibility, we aim to enrich the lives of all residents and visitors, making our waterpark a cornerstone of community well-being.

Description of Services:

Cranberry Township Waterpark, operated under the Cranberry Township Parks and Recreation umbrella, offers a variety of services designed to enhance community engagement and promote well-being. These services include:

Swim Lessons: Our certified instructors provide swim lessons for all ages and abilities, emphasizing water safety and skill development in a supportive environment.

Recreational Programs: A range of activities, including water aerobics, family swim nights, and youth swim teams, encourages active lifestyles and fosters community spirit.

Concession Sales: Our concession stands offer a selection of tasty snacks and beverages, ensuring that visitors can refuel during their aquatic adventures.

Parties & Facility Rentals: Celebrate life's special moments with our customizable party packages and facility rentals, perfect for creating lasting memories.

Community Partnerships: We actively collaborate with local organizations and businesses to enhance our programming and strengthen community ties, creating opportunities for engagement and involvement.

2025 Initiatives:

Through the following initiatives, Cranberry Township Waterpark reaffirms its commitment to fostering a vibrant community while prioritizing sustainability, safety, and inclusive access for all.

Sustainability Commitment: We are dedicated to reducing our environmental impact by incorporating sustainable technologies throughout the Waterpark. These efforts aim to minimize our carbon footprint while enhancing the overall visitor experience.

Quality Community Programs: We will continue to expand high-quality community programs, including swim lessons, water safety courses, and special events. These initiatives are designed to engage more community members, promote water safety, and foster a sense of belonging.

Master Plan Completion: We will work toward completing a comprehensive master plan for the Waterpark. This plan will outline future enhancements, facilities, and programs aimed at meeting the evolving needs of our community and ensuring sustainable growth.

2025 Enterprise Funds – Waterpark

The Waterpark Fund operates as an enterprise fund, with revenue planned to cover operating expenses. The overall budget for 2025 is expected to decrease, mainly due to capital improvements completed in 2024.

In 2024, a significant improvement project replaced the sand play area with a youth spray play area, and the Waterpark slide was partially refurbished.

The 2025 Waterpark budget includes funds to refurbish the dump bucket, complete the slide restoration, and develop a master plan to assess Waterpark needs over the next 5-10 years.

This operations budget is projected to increase by 2.3%, adjusted for capital improvements and master plan funding. With these rising operational costs, a rate increase is planned for 2025 to keep up with expenses.

2025 Proposed Budget - Waterpark Fund

Expenses	2024 Adopted	2025 Proposed
PERSONNEL COSTS	480,784	513,731
MATERIALS & SUPPLIES	52,500	64,350
INVENTORY	80,000	85,880
SERVICES	68,500	167,500
UTILITIES	82,000	71,000
REPAIRS & MAINT	24,500	25,000
FIXED ASSETS	535,000	30,700
MISCELLANEOUS	10,000	10,000
TOTAL EXPENSES	1,333,284	968,161
Revenue		
INTEREST	(23,400)	(23,400)
MISCELLANEOUS	(23,750)	(23,750)
CHARGES FOR SERVICES	(747,000)	(826,100)
OTHER SOURCES	(539,134)	(94,911)
TOTAL REVENUE	(1,333,284)	(968,161)

Waterpark Fund

Fund Description:

The Waterpark Fund is operated as an Enterprise Fund, which means the waterpark operates in a manner where fees and charges are sufficient to meet current operating expenses. Fees and charges include daily admissions, season memberships, swim lessons and various types of parties.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Waterpark Revenues

64106810.3410	INTEREST	17,975	37,091	23,400	62,721	23,400
64106810.3422	ROOMS/FACILITY	24,589	20,011	23,500	16,890	18,500
64106810.3428	OTHER SOURCES AND USES	0	0	539,134	0	94,911
64106810.3685	MEMBERSHIP	292,744	286,779	287,000	297,319	318,500
64106810.3691	ADMISSIONS	263,637	264,424	260,000	251,910	273,500
64106810.3855	MISCELLANEOUS	854	411	250	306	250
64106810.3856	OVER/SHORT	(47)	(146)	0	(77)	0
64106810.3921	TRANSFER FROM GEN FUND	300,000	0	0	0	0
Waterpark Operations Total		899,752	608,569	1,133,284	629,070	729,061
64106830.3681	PROGRAM FEES/LESSONS	13,656	6,419	10,000	0	10,000
64106830.3692	CONCESSIONS	139,208	148,598	140,000	179,295	172,000
Waterpark Concessions Total		152,865	155,016	150,000	179,295	182,000
64106840.3681	PROGRAM FEES/LESSONS	66,129	50,635	50,000	60,439	52,100
64106840.3852	SPONSORSHIP	0	0	0	6,485	5,000
Waterpark Programs Total		66,129	50,635	50,000	66,924	57,100
Waterpark Revenues		1,118,745	814,221	1,333,284	875,289	968,161

Waterpark Expenses

64106810.4010	SALARIES-FULLTIME	24,917	13,967	19,840	31,098	44,741
64106810.4012	SALARIES-PART TIME	271,002	301,754	300,000	269,432	300,000
64106810.4015	OVERTIME	6,666	10,248	1,000	9,946	0
64106810.4021	SOCIAL SECURITY TAX	18,302	20,518	19,730	19,099	13,229
64106810.4022	MEDICARE	4,280	4,799	4,738	4,467	5,001
64106810.4023	WORKERS COMP	5,748	8,645	16,652	9,175	17,152
64106810.4041	PENSION NON UNIFORM	929	1,004	992	1,555	2,238
64106810.4051	HOSPITALIZATION	10,724	17,290	5,389	9,257	10,867
64106810.4052	VISION INSURANCE	71	100	35	67	66
64106810.4053	DENTAL INSURANCE	608	895	314	615	608
64106810.4054	457 CONTRIBUTIONS	929	1,004	992	1,555	2,238
64106810.4055	DISABILITY INSURANCE	115	133	52	93	109



2025 Proposed Annual Budget

Waterpark Fund

Fund Description:

The Waterpark Fund is operated as an Enterprise Fund, which means the waterpark operates in a manner where fees and charges are sufficient to meet current operating expenses. Fees and charges include daily admissions, season memberships, swim lessons and various types of parties.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
64106810.4057	LIFE INSURANCE	238	281	106	195	229
64106810.5004	MATERIALS AND SUPPLIES	5,730	6,772	12,000	8,332	11,500
64106810.5230	INFORMATION TECH SVS	35,000	35,000	36,000	34,654	37,000
64106810.5321	ELECTRICITY	21,701	84,467	42,000	33,681	31,000
64106810.5323	WATER	17,064	25,423	25,000	10,717	25,000
64106810.5324	SEWER	14,454	24,223	15,000	3,857	15,000
64106810.5351	EMPLOYEE RECRUTING	6,405	10,446	10,000	7,419	10,000
64106810.5357	CLOTHING	1,084	838	2,000	2,353	2,500
64106810.5362	PRINTING	506	180	1,000	1,691	1,000
64106810.5363	ADVERTISING	448	1,303	1,500	0	1,500
64106810.5370	MINOR EQUIPMENT/FURNITURE	4,247	12,935	11,500	6,512	12,000
64106810.6123	FURNITURE AND FIXTURES	666	9,598	14,000	1,881	14,200
Waterpark Operations Total		451,832	591,825	539,840	467,651	557,178
64106820.4012	SALARIES-PART TIME	5,582	18,057	18,000	19,655	18,500
64106820.4021	SOCIAL SECURITY TAX	346	1,120	1,086	1,219	1,148
64106820.4022	MEDICARE	81	262	292	285	269
64106820.4023	WORKERS COMP	559	704	817	450	842
64106820.5004	MATERIALS AND SUPPLIES	9,210	16,469	7,500	12,986	15,000
64106820.5005	CLEANING SUPPLIES	45	0	0	0	0
64106820.5008	CHEMICALS	32,483	35,733	32,500	37,116	35,000
64106820.5111	PROFESSIONAL SERVICES	22,842	21,278	25,000	13,487	70,500
64106820.5114	ENGINEERING AND ARCHITECT SV	0	16,060	0	25,140	50,000
64106820.5121	REPAIR MAINT EQUIPMENT	7,482	41,779	24,000	25,672	24,500
64106820.6112	LAND IMPROVEMENTS	0	0	464,500	436,188	0
64106820.6121	EQUIPMENT	0	0	40,000	127,606	0
Waterpark Maintenance Total		78,630	151,463	613,695	699,805	215,759
64106830.4012	SALARIES-PART TIME	38,483	46,942	47,000	48,012	48,500
64106830.4015	OVERTIME	1,219	283	0	398	0
64106830.4021	SOCIAL SECURITY TAX	2,462	2,928	2,894	3,001	3,007
64106830.4022	MEDICARE	576	685	702	702	704
64106830.4023	WORKERS COMP	1,006	1,267	2,451	1,351	2,525



2025 Proposed Annual Budget

Waterpark Fund

Fund Description:

The Waterpark Fund is operated as an Enterprise Fund, which means the waterpark operates in a manner where fees and charges are sufficient to meet current operating expenses. Fees and charges include daily admissions, season memberships, swim lessons and various types of parties.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
64106830.5004	MATERIALS AND SUPPLIES	100	483	500	703	550
64106830.5005	CLEANING SUPPLIES	0	0	0	579	550
64106830.5111	PROFESSIONAL SERVICES	3,742	3,847	2,500	2,307	5,000
64106830.5121	REPAIR MAINT EQUIPMENT	614	422	500	573	500
64106830.5354	EMPLOYEE TRAINING	173	848	750	0	3,500
64106830.5368	COST OF GOODS	78,080	88,217	80,000	91,482	85,880
64106830.6123	FUNITURE AND FIXTURES	0	713	5,000	23,691	4,500
Waterpark Concessions Total		126,453	146,634	142,297	172,799	155,216
64106840.4012	SALARIES-PART TIME	35,929	29,389	30,000	50,219	30,000
64106840.4021	SOCIAL SECURITY TAX	2,228	1,822	1,910	3,114	1,861
64106840.4022	MEDICARE	521	426	386	728	435
64106840.4023	WORKERS COMP	671	986	1,906	1,050	1,963
64106840.5004	MATERIALS AND SUPPLIES	2,886	1,874	0	1,220	1,750
64106840.5111	PROFESSIONAL SERVICES	2,086	2,102	2,500	2,908	2,500
64106840.5354	EMPLOYEE TRAINING	1,057	788	750	1,077	1,500
Waterpark Programs Total		45,377	37,387	37,452	60,316	40,009
Waterpark Expenses		702,294	927,308	1,333,284	1,400,571	968,161

Golf Course Operations Fund

Fund Description:

The Golf Course Fund is operated as an Enterprise Fund, which means the course operates in a manner where fees and charges are sufficient to meet current operating expenses. Fees and charges include golf fees, retail sales (merchandise, food & beverage), golf instruction and banquet/meeting revenue.

Mission Statement:

At Cranberry Highlands Golf Course, our mission is to deliver an unparalleled experience for our guests, setting the standard for excellence in municipal golf facilities. We are committed to creating a welcoming atmosphere where every interaction reflects our dedication to quality, integrity, and community engagement. Each day, we strive to enhance our reputation as the premier destination for golfers and visitors alike, ensuring that our services exceed expectations and uphold the values of Cranberry Township.

Description of Services:

Cranberry Highlands Golf Course offers a comprehensive range of services designed to cater to the needs of our diverse clientele:

Golf Operations: The Highlands provides a championship golf course designed for players of all skill levels. In addition, the course provides regular events to engage the community and professional golf instruction for all ages.

Clubhouse Services: The clubhouse provides a full-service dining and event space, perfect for gatherings, weddings, and corporate functions. Event packages are tailored to meet the needs of various groups and the pro shop features top-tier golf equipment, apparel, and accessories.

Turfgrass Management: The turfgrass center provides expert maintenance of the golf course, ensuring optimal playing conditions throughout three seasons. The turfgrass staff are committed to implementing sustainable practices and continuously strive to improve the course aesthetics and playability.

2025 Initiatives:

To uphold our commitment to excellence, we have established the following key initiatives in 2025:

Facility Enhancement Projects: Implement renovations to the clubhouse to improve functionality and aesthetics of the facility.

Course Improvements: The staff will look to improve the irrigation system and implement a tree removal program to promote efficient water usage and turf health. In addition, staff will work with a consultant to identify bunker renovations aimed at enhancing playability and course beauty.

Marketing and Promotions: The staff will analyze advertising strategies to better highlight new event packages and clubhouse improvements. In addition, the Highlands will look to better utilize social media and community outreach to promote the golf course and its offerings.

Through these services and initiatives, Cranberry Highlands Golf Course is dedicated to providing exceptional value and experience, making it the benchmark for quality in municipal golf.

2025 Enterprise Funds – Golf

The Golf Course operates as an enterprise fund with revenue intended to cover operating expenses. Cranberry Highlands is set to break a record in 2024, with over 35,000 rounds played throughout the season. Operating expenses are projected to increase by 5.9% from 2024 to 2025 when adjusted for planned capital infrastructure costs.

The 2025 budget includes the first year of a multi-year improvement plan recommended in the Golf Course Master Plan. Planned improvements for 2025 include a major clubhouse renovation and the first phase of bunker upgrades. A slight rate increase is proposed to help cover the rising capital and operating costs.

2025 Proposed Budget - Golf Fund

Expenses	2024 Adopted	2025 Proposed
PERSONNEL COSTS	1,146,980	1,282,632
MATERIALS & SUPPLIES	322,000	368,251
INVENTORY	210,000	230,000
SERVICES	469,750	589,300
UTILITIES	50,800	72,850
REPAIRS & MAINT	15,000	27,000
FIXED ASSETS	1,028,429	3,075,000
DEBT SERVICE	418,869	312,717
TOTAL EXPENSES	3,661,828	5,957,750
Revenue		
INTEREST	(10,000)	(75,000)
MISCELLANEOUS	(41,000)	(34,000)
CHARGES FOR SERVICES	(2,602,399)	(2,698,750)
OTHER SOURCES	(1,008,429)	(3,150,000)
TOTAL REVENUE	(3,661,828)	(5,957,750)

Golf Course Operations Fund

Fund Description:

The Golf Course Fund is operated as an Enterprise Fund, which means the course operates in a manner where fees and charges are sufficient to meet current operating expenses. Fees and charges include golf fees, retail sales (merchandise, food & beverage), golf instruction and banquet/meeting revenue.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
Golf Course Operations Revenues						
65106301.3410	INTEREST	40,270	239,981	10,000	191,663	75,000
65106301.3428	OTHER SOURCES AND USES	0	0	1,008,429	0	3,150,000
65106301.3701	GREEN FEES	1,402,820	1,507,834	1,500,000	1,530,765	1,625,000
65106301.3717	MERCHANT SERVICE REVENUE	54,853	67,336	36,399	0	18,750
65106301.3852	SPONSORSHIP	11,945	18,700	10,000	6,350	12,000
65106301.3855	MISCELLANEOUS	1,010	2,605	0	4,377	0
65106301.3856	OVER/SHORT	(2,023)	(137)	0	(52)	0
65106301.3910	SALE OF FIXED ASSETS	0	15,400	0	0	0
65106301.3921	TRANSFER FROM GEN FUND	500,000	0	0	0	0
65106301.3922	TRANSFER FROM OTHER FUND	464,135	0	0	0	0
65106301.3926	TRANSFER FROM PUBLIC BLDG FUND	130,760	0	0	0	0
65106311.3707	HANDICAP SERVICES	24,755	27,405	25,000	28,170	30,000
65106313.3702	CART RENTALS	274,634	299,116	275,000	299,126	275,000
65106313.3852	SPONSORSHIP	900	300	1,000	600	1,000
65106315.3704	GOLF CLUB RENTAL	3,140	3,960	3,000	5,993	1,000
65106315.3705	SOFT GOODS NON TAXABLE	34,941	38,702	50,000	44,527	40,000
65106315.3706	HARD GOOD TAXABLE	75,995	79,683	75,000	73,971	75,000
65106316.3681	PROGRAM FEES/LESSONS	10,485	13,545	15,000	10,130	10,000
65106316.3682	CLINICS/PROGRAMS	3,075	5,820	0	540	0
65106316.3855	MISCELLANEOUS	763	637	0	574	0
65106331.3708	FOOD SALES TAX	90,669	105,773	90,000	102,359	105,000
65106331.3711	ALCOHOL SALES	237,148	295,472	245,000	303,022	285,000
65106332.3713	MENU FOOD	2,652	9,287	3,000	8,897	8,000
65106332.3714	CAMP CRANBERRY FOOD	9,396	8,470	10,000	10,918	0
65106333.3422	ROOMS/FACILITY	35,566	50,709	30,000	36,461	21,000
65106333.3710	CATERED FOOD TAXABLE	223,940	285,824	225,000	216,341	171,000
65106333.3711	ALCOHOL SALES	54,619	57,506	40,000	50,261	30,000
65106333.3712	CATERED FOOD NONTAX	23,828	4,988	10,000	55,935	25,000
Golf Course Operations Revenues		3,710,274	3,138,915	3,661,828	2,980,928	5,957,750

Golf Course Operations Fund

Fund Description:

The Golf Course Fund is operated as an Enterprise Fund, which means the course operates in a manner where fees and charges are sufficient to meet current operating expenses. Fees and charges include golf fees, retail sales (merchandise, food & beverage), golf instruction and banquet/meeting revenue.

Account	Description	2022 Actual	2023 Actual	2024 Budget	2024 Year To Date	2025 Budget
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Golf Course Operations Expenses

65106301	Golf Course Revenue	298,171	224,629	0	0	0
65106311	GO Golf Shop Services	177,177	203,368	128,099	184,017	265,027
65106312	GO Outside Services	87,976	97,473	78,215	97,177	98,871
65106313	GO Carts	64,056	63,465	71,874	61,456	62,039
65106314	GO Range	2,398	2,648	1,393	2,067	0
65106315	Go Merchandise	102,500	107,334	100,081	100,487	101,126
65106316	GO Lessons	10,615	18,392	39,882	9,365	0
65106331	FB Grille	177,228	224,712	181,310	222,624	221,464
65106332	FB Kitchen	10,022	11,478	9,281	8,355	21,683
65106333	FB Banquet Facility	226,247	274,167	245,663	228,712	198,610
65106341	Facility Maintenance	104,306	98,441	96,500	64,168	106,250
65106342	Administration	266,000	320,482	316,906	280,052	344,042
65106345	Infrastructure	5,879	7,977	10,000	7,165	30,500
65106346	Vechicle Mainteance	29,986	25,019	20,000	21,643	25,000
65106361	TM Greens Maintenance	207,493	167,494	164,068	123,222	179,006
65106362	TM Tees Maintenance	97,924	94,210	122,588	96,885	108,910
65106363	TM Fairways Maintenance	137,186	146,314	177,606	157,859	190,529
65106364	TM Rough Maintenance	149,313	166,059	198,771	136,400	211,518
65106365	TM Bunker Maintenance	81,559	71,498	81,437	66,569	79,136
65106366	TM Irrigation	72,272	43,603	30,819	44,582	56,611
65106381	EM Equipment Repair	141,816	157,997	157,397	145,198	194,710
65106392	Principal Payment	115,677	243,150	418,869	418,739	312,717
65106395	Capital Expenses	69,330	35,979	1,008,429	408,825	3,150,000
Golf Course Operations Expenses		2,635,128	2,805,888	3,659,188	2,885,568	5,957,750



2025 Proposed Annual Budget

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2025 Capital Improvements Plan by Fund

The Township maintains its commitment to investing in capital assets and infrastructure. Capital expenditures receive funding from various sources, including federal, state, and local grants, in addition to annual budget allocations.

Capital expenditures are tracked in several funds within the Township, a summary of our plan for 2025 is shown below.

FUND NAME		Expense	Grant Revenue
General Fund	2025 Paving Program	625,000	-
Liquid Fuels	2025 Paving Program	990,000	-
Road Equipment Fund		326,950	-
Capital Improvement Fund:			
	Capital Parks	9,572,860	(4,221,130)
	Capital Bldg & Grounds	1,840,000	-
	Capital General Service	3,415,400	(1,039,790)
	Capital Storm Wate	1,580,000	-
Capital Improvement Fund		16,408,260	(5,260,920)
Water Fund		1,474,575	-
Sewer Fund		3,360,875	(960,000)
Waterpark Fund		95,000	-
Golf Fund		3,150,000	-
Pennvest Fund		13,073,062	(6,750,000)
2025 Capital by Fund Total		39,503,722	(12,970,920)