



TO: Board of Supervisors

FROM: Jerry A. Andree, Township Manager

DATE: November 12, 2009

SUBJECT: Proposed 2010 Budget

On behalf of your entire team charged with implementing the vision of our community, as directed by the Board of Supervisors, I am pleased to present the proposed 2010 Budget.

At this time last year, there were serious concerns about the state of the national economy and its impact on our community. The 2009 budget was designed and approved by the Board to reflect the fiscal concerns of the day while not diminishing the services provided to our residents and customers. Due to that wisdom and continued tight fiscal controls, we are predicting another strong ending in fiscal year 2009 while accomplishing an impressive list of projects, initiatives and programs that are further described within this budget document. There is no doubt in anyone's mind that the ability of this community to withstand and fend off the serious negative effects of the national economy in 2009 and going into 2010, were the decisions of the Board of Supervisors in 1995, when the Board adopted and implemented the 1995 Comprehensive Plan. The vision articulated and implemented over the past 14 years is directly responsible for one of the most admired and stable local economies in the tri-state region. I am equally confident the Cranberry Plan adopted earlier this year by the Board will result in equal or greater enhancements to our community in the decades to come.

The proposed 2010 Budget continues a very conservative projection of revenue and holds the General Fund operating expenses to a 2.1% increase over 2009 levels, while maintaining and enhancing key service areas. This very small increase is especially impressive in that multi-year collective bargaining agreements provide increases from 2.5 to 3.5%, the pension costs increase alone account for nearly 50% of the actual dollar increase, and we absorbed insurance increases of over 12% from 2009. This was accomplished by an extremely dedicated and professional group of employees.

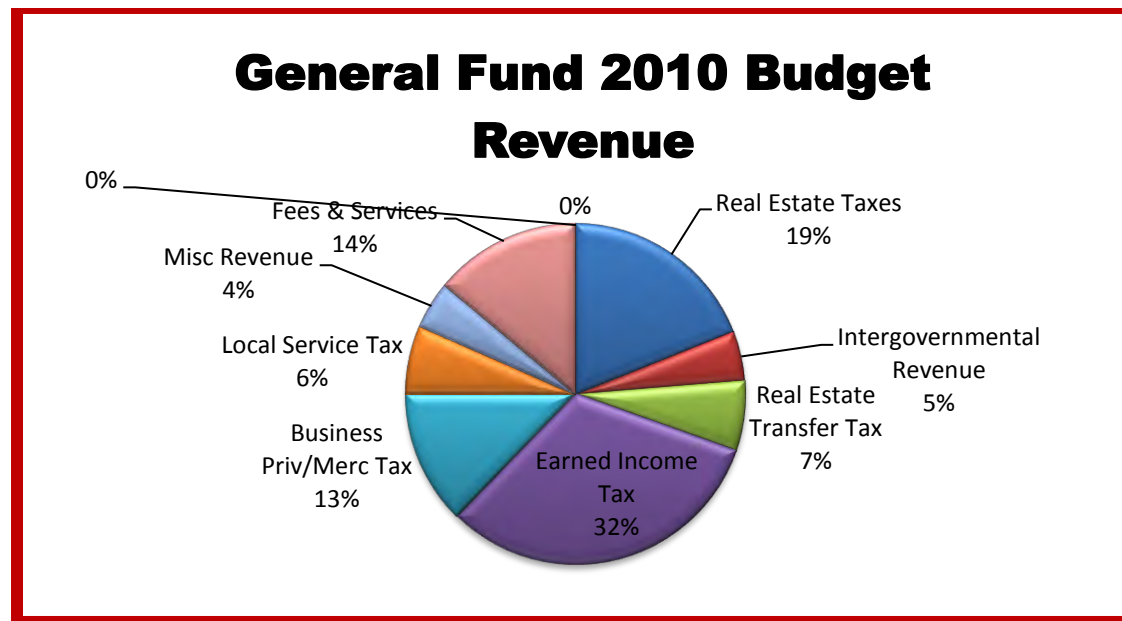
As you read through the various departmental descriptions you will see an impressive list of goals set for the coming year, as well as impressive results in 2009. These goals build upon many of the initiatives that were started in 2009 and include:

- Continuing our organization's focus on the following;
 - Efficiency
 - Through the continuing implementation of financial management practices that link expenditures to programs that incorporate measures of effectiveness.

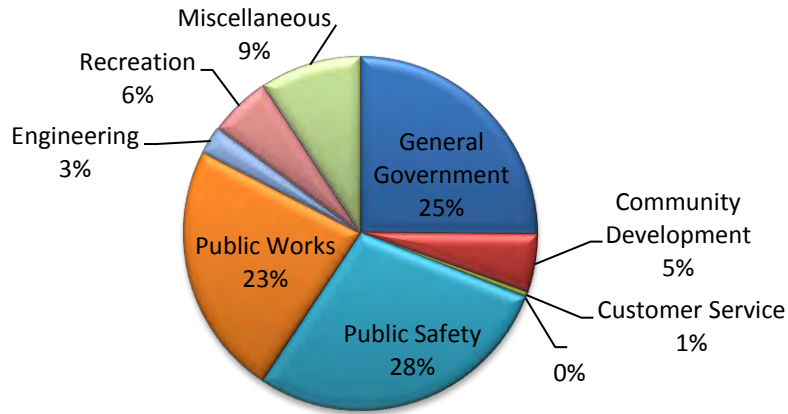
- Employee Safety and Wellness
 - A comprehensive bottom-up reorganization of our safety programs that places the responsibility for safety on every level of the team.
- Communication within the organization and with Employees
 - As the organization grows and becomes increasingly diversified in areas of responsibility, so does the challenge of keeping everyone connected to assure the organization is moving in the same direction. New means of communicating and engaging our most important asset, our employees, in meeting the community's goals are being implemented.
- Customer Service
 - We distinguish ourselves on the exceptional high levels of customer service we provide to our residents and customers, and we realize we can always be better. Internal teams have been created and will focus on further advancing the culture and practice of customer service within our organization.
- Document Management
 - The need to manage the huge volume of documents in an efficient manner and the value of the real estate to store those documents has highlighted the need to move to a digital system.
- Transportation Improvements
 - Implementation of the federal grant to improve Freedom Road in cooperation with PennDot
 - Moving forward toward construction of the Northwest Connector
 - Enhancing our traffic management operations including additional smart transportation initiatives and maintenance enhancements
 - Additional ramp improvements at Rt. 228 and I-79 in cooperation with PennDot
 - Access studies on the Rt. 19 corridor in cooperation with PennDot and surrounding communities
 - Starting an update to the Transportation Improvement Program
 - Moving forward with intersection improvements at Peters and Franklin, Ehrman Road and Rt 19, Municipal Center/St. Ferdinand's Driveway with Rochester Road, Graham Park and Rochester Road, Rochester and Thomson Park, Rowan/Ogleview and Rt. 19
 - Continuing the implementation of a Roadway Surface Maintenance Program to maintain a level C or above on Township roads.
- Parks and Public Spaces
 - Full implementation of the parks and grounds management program to maintain our expanded and enhanced public spaces
- Water and Sewer System
 - Design and construct the Commonwealth Water Pump Station
 - Design of water transmission line upgrades
 - Design of Interceptor 1 upgrade

- Implementation of a new DEP Permit that is forthcoming for the Brush Creek WPCF
- Federal Stimulus Funding Opportunities
 - Continue to seek funding opportunities to implement projects identified as priorities, including infrastructure upgrades and energy conservation measures, currently pursuing nearly 20 different funding programs
- Technology Initiatives
 - A critical component of our ability to be efficient and flexible in responding to constantly changing demands is an equally efficient and flexible technology platform. Technology is being implemented in every component of our service delivery, most recently with enhancement on-board technology for the public safety vehicles. We will always pay close attention to our technology investments and seek the highest Return on Investment possible.

The following charts demonstrate where the General Fund receives its revenue and where those funds are used. The largest single source of Revenue is the Earned Income Tax, which is .05 percent of a resident's earned income tax. The Seneca Valley School District also receives .05 percent, so the stated rate is often seen at 1%. The largest single expense is in the area of public safety.



General Fund 2010 Budget Expenditures



The 2010 Budget does provide for an increase in the sewer rates. When the Township and the former Municipal Sewer and Water Authority started the merger process in 2000, the stated goal of the Board of Supervisor for the merger was to promote a more coordinated and efficient system to deliver public services to our residents and customers. In the last nine years, we have been able to absorb significant cost increases through efficiencies associated with that merger, with sewer meter rates not being increased during that period of time.

The following chart demonstrates the impacts the sewer fund has experienced over the last 8 years.



History of Impacts on Sewer Costs

Year	Sewer Rate	Sewer Rate Increase	Base Rate per Quarter	Increase per Quarter
2002*	\$5.17	\$0.00	\$15.00	\$0.00
2003-2006	Loss of ACT 537 Funding - \$575,000 , Implemented: I&I, Odor Control, Lab Certification and Pretreatment Programs			
2007	\$5.17	\$0.00	\$18.00	\$3.00
Total Increases		\$0.00		\$3.00
	Amount Absorbed Through Efficiencies			

* Township and Authority Merger

The following three Charts summarize the last three years of revenue and expenses.



Components of Sewer Rate Review

- Operational expenses
- Capital expenditures
- Revenue

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Sewer Revenue and Operating Expenses

Year	Operating Revenue	Operating Expenditures	Contrib. Towards Capital	Reserve Capacity Fee (Tap Fee)	Available for Capital/Fund Balance
2007	\$5,097,568	\$4,477,619	\$619,949	\$410,574	\$1,030,523
2008	\$5,473,000	\$4,519,615	\$953,385	\$481,330	\$1,434,715
2009*	\$5,807,335	\$4,859,500	\$947,835	\$325,625	\$1,273,460

*Projected

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History of Sewer Capital Expenditures


Year	Fund Balance available (1)	Capital Expenditures	Ending Fund Balance for Capital-Operating Needs
2007	\$5,030,562	\$394,433	\$4,636,129
2008	\$3,562,324	\$119,695	\$3,442,629
2009*	\$4,542,116	\$550,000	\$3,992,116

(1) Includes a 10% Operating Reserve

*Projected

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The next two charts show capital needs through 2012 and highlights potential significant costs associated with the new permitting process the Brush Creek Waste Water Pollution Control Facility is currently undergoing. The Pennsylvania Department of Environmental Resources will ultimately decide on standards that plant must be operated under and those standards could have significant impacts on both operating and capital costs.



Capital and Operational Needs For 2010-11

1. Sun Valley I&I	\$150,000
2. Robinhood Drive I&I	\$600,000
3. Interceptor #1 Design	\$500,000
4. Power Smoothing	\$ 40,000
5. Secondary Clarifier Paint	\$ 50,000
6. Dewatering Conveyor belt	\$ 60,000
7. Vehicle Replacement	\$ 54,000
8. Primary Scum pumps	\$150,000
Total	\$1,604,000



Capital and Operational Needs For 2011 and 2012

1. Inter. # 1 Construction	\$4,000,000
2. DEP Permit Plant Requirements	\$??

The following two Charts show the increases for 2010 and 2011, in both usage rates and in base rates. For 2010, the average annual increase for a sewer customer will be \$28.40.



Proposed Sewer Rates for 2010 and 2011

	Unit	2010	2011
Usage Increase	Per 1000 gal	\$.30	\$.20
Proposed Rate	Per 1000 gal	\$5.47	\$5.67
Base Usage Rate	Quarterly	\$2.00	\$1.00
Proposed Base Rate	Quarterly	\$20.00	\$21.00

Estimated Additional Revenue - 2010 -\$248,500 2011 - \$154,000



**Current and Proposed Sewer Rates
Comparison**

	Current Rate	Proposed 2010 Rate	2009/2010 Avg. Cost Per Qtr	Proposed 2011 Rate
Usage	\$5.17	\$0.30/ 5.47	\$87.89/\$92.20	\$0.20/\$5.67
Base Rate	\$18.00	\$2.00/20.00	\$18.00/\$20.00	\$1.00/\$21.00
			\$105.89/\$112.99	\$112.99/\$117.39
				Average Increase per Quarter \$7.10 for 2010 \$4.40 for 2011

Based on an average use of 17,000 gallons per quarter

For the Water Fund, the majority of the proposed increase will be to pay for the additional costs of purchasing bulk water from the system's supplier, West View Water Authority.

The following two Charts demonstrate the efficiencies that the system was able to generate as a result of the merger to absorb increases.



Components of Water Rate Review

- Operational expenditures
- Capital expenditures
- Revenue

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History of Absorbing Water Purchase Rate Increases

Year	Bulk Water Rate (per 1000 gal.)	Bulk Water Rate Increase (per 1000 gal.)	Cranberry Rate (per 1000 gal.)	Cranberry Increase (per 1000 gal.)
1992	\$2.38		\$3.15	
2002*	\$2.82	\$.44	\$3.15	\$0.0
2006	\$3.36	\$.54	\$3.85	\$.70
Total Increases		\$1.54		\$.70
	Amount Absorbed Through Efficiencies			\$.84

* Township and Authority Merger

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Over the past 7 years, the Water Fund was charged an additional \$1.54 for every 1,000 gallons purchased from West View, yet only passed on \$.84 to our customers.

This Chart outlines the capital and operating needs of the water system



Capital and Operating Needs 2010-11

1. RIDC Pump Station	\$1,900,000
2. Water Transmission line	\$ 900,000
3. Vehicle Replacement	\$ 104,000
4. Dutilh Road water line upgrade	\$ 35,000
Total	\$2,939,000

The following three Charts reflect the summary of revenue and expenses for the past three years.



Two Parts of Water Rates

- Usage per 1000 gallons
- Base Quarterly Rate

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History of Water Capital Expenditures

Year	Fund Balance available (1)	Capital Expenditures	Ending Fund Balance for Capital-Operating Needs
2007	\$3,721,172	\$773,257	\$2,947,915
2008	\$3,720,807	\$943,076	\$2,777,731
2009*	\$3,869,211	\$465,510	\$3,403,701

- Projected
- (1) Includes a 10% Operating Reserve

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This Chart shows that the operating expenses slightly exceed operating revenues.



Water Revenue and Expenses

Year	Revenue	Expenditures	Contrib. Towards Capital	Reserve Capacity Fee	Available for Capital
2007	\$3,622,266	\$3,644,600	(\$22,334)	\$443,759	\$421,425
2008	\$3,720,810	\$3,783,626	(\$62,816)	\$486,394	\$424,118
2009*	\$3,839,000	\$3,878,723	(\$39,723)	\$326,492	\$286,769

* Projected

The following two Charts show the rate increases for 2010 and 2011. The last Chart breaks out the \$.76 increase per 1,000 gallons used, which shows that \$.56 is a direct pass through of the increased costs of the bulk water purchase from the West View Water Authority. The remaining \$.20 increase for 2010 will provide needed revenue to the Cranberry System to meet operating and capital needs. The average annual cost for a water customer in 2010 will be \$59.68.



Proposed Water Rates Structure for 2010 and 2011

	Unit	2010	2011
Proposed Increase	Per 1000 gal	\$.76	\$.25
Proposed Usage rate	Per 1000 gal	\$4.61	\$4.86
Base Rate	Quarterly	\$2.00	\$0.00
Proposed Base Rate	Quarterly	\$12.00	\$12.00

Estimated Additional Revenue - 2010 - \$522,200 (\$333,200 West View Portion) 2011 - \$148,750

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Current and Proposed Water Rates Comparison

	Current Rate	Proposed 2010 Rate	2009/2010 Avg. Cost Per Qtr	2010/2011 Avg. Cost Per Qtr
Usage	\$3.85	\$.56 + .20/ 4.61	\$65.45/78.37	\$0.25/\$4.86
Base Rate	\$10.00	\$2.00/12.00	\$10.00/\$12.00	\$0./12.00
			\$75.45/90.37	\$90.37/\$94.62
				Ave. Increase per Qtr \$14.92 for 2010 \$4.40 for 2011

Based on an average use of 17,000 gallons per quarter

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Real Estate Tax

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001200	3011	REAL ESTATE CURRENT	(2,556,819)	(2,611,963)	(2,698,488)	(2,612,485)	(2,711,915)
<p><i>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 Sept. 30, 2009 Butler County has determined Cranberry's taxable assessed value to be \$344,615,225.</i></p> <p><i>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 10.65 mills in 2010 (8.03-general purposes 1.87 fire and .75 library).</i></p> <p><i>The real estate tax collector for Cranberry Township, Butler County and the Seneca Valley School District, pursuant to the Second Class Township Code, is P.J. Lynd, an elected official who serves a four year term, and is currently in his last year of his third term. The collection rate for 2008 was 98%. Delinquent property taxes are collected by the Butler County Tax Claim Bureau.</i></p> <p><i>Township property taxes are billed March 1st. A discount of 2% may be taken if the taxes are paid on or before April 30. Taxes are due at face value if paid by June 30. A penalty of 10% is applied if paid between July 1 and February 1 of the following year.</i></p>							
10001200	3012	REAL ESTATE PRIOR YEAR	(6,708)	0	(13,000)	(10,193)	(13,000)
<p><i>Real estate tax remitted to Cranberry Township from the real estate tax collector after 12/31.</i></p> <p><i>(Billed in/for 2009 but collected in 2010)</i></p>							



Real Estate Tax

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001200	3014	REAL ESTATE DELINQUENT	(39,104)	(54,008)	(31,000)	(70,873)	(30,000)
		<i>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.</i>					
10001200	3015	REAL ESTATE INTERIM	(26,865)	(23,567)	(20,000)	(9,593)	(20,000)
		<i>Interim tax billing for properties added to tax duplicate after January 2010.</i>					
Budget Total	Real Estate Tax		(2,629,497)	(2,689,537)	(2,762,488)	(9,593)	(2,774,915)



Act 511 Taxes

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001300	3120	REAL ESTATE TRANSFER TAX	(1,401,032)	(1,004,829)	(1,070,000)	(1,259,297)	(970,000)
		<i>The realty or deed transfer tax is collected at the time of a real estate sale or transfer by the Bulter 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 levied by the Township (.5%) and the Seneca Valley School District.</i>					
10001300	3130	EARNED INCOME TAX	(4,770,030)	(2,519,715)	(4,500,000)	(3,913,843)	(4,650,000)
		<i>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. The Township contracts with Berkheimer Tax Administrator for the collection of current and delinquent taxes.</i>					
10001300	3140	BUSINESS PRIV/MERC	(1,721,250)	(1,807,136)	(1,700,000)	(2,032,862)	(1,880,000)
		<i>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 tax is due on or before May 15 of each year. Cranberry Township contracts with Berkheimer Tax Administrator for the collection of this tax. The Township serves as the delinquent collector.</i>					



Act 511 Taxes

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001300	3150	LOCAL SERVICE TAX	(775,277)	(620,374)	(500,000)	(744,861)	(990,000)
		<i>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. This revenue source will fluctuate with the number of individuals employed in the Township and the \$12,000 exemption. Cranberry contracts with Berkheimer Tax Administrator for the collection of this tax.</i>					
10001300	3160	OTHER TAX	(39)	0	0	0	0
		<i>The Township eliminated the per capita tax many years ago. Berkheimer Tax Administrator still collects delinquent accounts.</i>					
Budget Total		Act 511 Taxes	(8,667,628)	(5,952,054)	(7,770,000)	0	(8,490,000)



Licenses and Permits

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001400	3210	BUSINESS LICENSES	(294,390)	(318,123)	(300,000)	(344,176)	(330,000)
<i>The cable contract fee, or franchise fee, is a percentage of sales revenue generated by Armstrong and Consolidated Communications who have non-exclusive contracts to utilize public right-of-ways to provide cable and internet services to our residents. Armstrong's agreement, executed in September 2005, expires in February 2012. Consolidated Communications agreement was executed July 2007 and expires in July 2015. The current franchise agreements provide for a 5% fee based on revenues generated on cable TV services only. Internet services revenues are excluded.</i>							
10001400	3220	NONBUSINESS PERMITS	0	(3,080)	0	0	0
Budget Total Licenses and Permits			(294,390)	(321,203)	(300,000)	0	(330,000)



Interest and Rents

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001500	3410	INTEREST	(353,701)	(267,068)	(195,000)	(46,417)	(65,000)
		<i>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. When interest rates are high, the Township enjoys favorable interest rates but as the prime rate falls, so do the rates on investments. Allowable investments are governed by the Second Class Township Code, and other laws of the Commonwealth.</i>					
10001500	3421	TENANT RENT	0	(16,800)	(33,526)	(37,561)	(40,185)
		<i>Cranberry Twp Chamber of Commerce \$13,725 (exp. 12/31/10) Real Estate Tax Collector \$2,160 (exp. 12/31/10) State Senator \$7,770 (exp. 12/31/10) State Representative \$8,730 (exp. 11/30/10) Butler County (Senior Center) \$7,800</i>					
Budget Total		Interest and Rents	(353,701)	(283,868)	(228,526)	(37,561)	(105,185)



Intergovernmental Revenue

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001600	3551	STATE PENSION AID	(455,308)	(455,645)	(455,600)	(472,330)	(463,200)
		<p><i>On an annual basis 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.</i></p>					
10001600	3552	FIREMANS RELIEF AID	(219,396)	(226,089)	(220,000)	(196,568)	(198,000)
		<p><i>The Township also receives funds from the Commonwealth of Pennsylvania for 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. The budget typically reflects the actual amount received in the previous year.</i></p>					
10001600	3555	LIQUOR LICENSES	(7,800)	(6,900)	(6,900)	(8,700)	(6,900)
		<p><i>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 23 establishments with liquor licenses.</i></p>					



Intergovernmental Revenue

		2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001600	3561 PUBLIC UTILITY TAX	(16,431)	(15,769)	(15,800)	(16,695)	(16,000)
	<p><i>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 the tax rebate 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.</i></p>					
Budget Total	Intergovernmental Revenue	(698,934)	(704,403)	(698,300)	(16,695)	(684,100)



Misc Revenue and Transfers

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001700	3422	ROOMS/FACILITY	0	0	0	(525)	0
10001700	3540	STATE GRANTS	0	0	0	(664,461)	0
10001700	3651	SALE PUBLIC & ADMIN SVS	(28,642)	(21,952)	(22,000)	(11,256)	(22,000)
		<i>The Township provides certain material and administrative services to the public. Materials include copies of Township documents. Administrative services include such items as no-lien letters. This item represents revenue from the provision of these materials and services.</i>					
10001700	3855	OTHER MISC REVENUE	(40,855)	(25,335)	(55,000)	(82,499)	(55,000)
		<i>The miscellaneous account is used to record infrequently occurring revenue or those not consistent with other sources of revenue.</i>					
10001700	3872	CONTRIBUTION & DONATION	(30,000)	0	(347,000)	(200,000)	(200,000)
		<i>Contributions from Dick's Sporting Goods</i>					
10001700	3910	SALE OF FIXED ASSETS	(21,185)	0	0	(1,617)	0
		<i>From time to time the Township sells assests such as police cars either by auction or a direct sale.</i>					



Misc Revenue and Transfers

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001700	3922	TRANSFER FROM S&W	(80,000)	(80,000)	(95,000)	0	(95,000)
		<i>Interfund operating transfers occur when monies are transferred primarily from one fund to another. An inter-fund transfer planned for 2009 is an \$95,000 transfer from the Sewer and Water Operating funds to the General Fund. This is to cover utility, maintenance and communication costs, as well as other administrative overhead costs.</i>					
10001700	3950	REFUND PRIOR YR EXPEND	(92,485)	(57,049)	(30,000)	(32,333)	(30,000)
		<i>At times the Township receives refunds of expenditures made in the prior year.</i>					
Budget Total		Misc Revenue and Transfers	(293,269)	(142,206)	(549,000)	(32,333)	(402,000)



Human Resources

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002200	3868	REIMBMNT FOR INS	0	(8,318)	(15,000)	(16,115)	(20,000)
<i>Full time Township employees contribute a percentage of medical insurance premiums based on their salary.</i>							
Budget Total	Human Resources		0	(8,318)	(15,000)	(16,115)	(20,000)



Debt Services

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002600	3873	DEBT OFFSET PAYMENTS	0	0	0	(105,434)	(128,604)
<i>Payments from Athletic Associations for Graham Park debt.</i>							
<i>SVSA - 30,652</i>							
<i>CTAA - 66,710.29</i>							
<i>SVJFAC - 31,241</i>							
Budget Total	Debt Services		0	0	0	(105,434)	(128,604)



Land Development

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100	3619	BOND RELEASE FEE	(17,100)	(23,650)	(12,000)	(7,400)	(10,000)
<i>All new developments are required to post financial securities (bonds) to guarantee the completion of improvements which are required by ordinance and established at the time of development approval. The Pennsylvania Municipalities Planning Code (MPC) establishes criteria for the posting and release of financial securities. The MPC allows for full and partial releases of the financial security as work progresses in new developments. A bond release fee is charged each time that a developer requests a release of financial security from the Township. The fees are intended to cover Township costs associated with processing of a release request. Fees are charged to the development's escrow account. Fees are \$100 for requests related to sewer and water facilities, plus actual costs of engineer's inspection; and \$250 for requests related to roads/stormwater facilities, plus the actual costs of engineer's inspections.</i>							
10003100	3620	LIQUOR LICENSE TRANSFER	0	(2,000)	(1,000)	0	(500)
<i>Pennsylvania law allows for the transfer of liquor licenses between communities within the same county. Each applicant for a license transfer is required to pay this application fee. The fee is intended to cover Township costs associated with the processing of the transfer request. The fee is \$500 per application.</i>							



Land Development

		2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100 3621	CONDITIONAL USE FEE	0	(6,000)	(4,000)	(6,500)	(4,000)
	<i>Conditional Use Fees like site plan/subdivision review fees are charged for new development applications when the use is classified as a "conditional" use within the zoning ordinance. Conditional use applications have additional administrative and review steps associated with their processing beyond those of a normal site plan/subdivision application. The fees are structured to cover the additional costs associated with processing conditional use applications. The fee is \$500 per application.</i>					
10003100 3622	ZONING HEARING BOARD FEE	0	(2,250)	(1,500)	(1,000)	(1,500)
	<i>Cranberry Township has a Zoning Hearing Board pursuant to the Pennsylvania Municipalities Planning Code and the Board is charged with hearing appeals of aggrieved parties from provisions of the zoning ordinance. A fee is charged for each case brought before the Zoning Hearing Board; the fee is \$250 for residential applications and \$500 for non-residential applications and is intended to cover the cost associated with processing the application.</i>					
10003100 3623	ORDINANCE ADMENTMENT FEE	0	(500)	(500)	0	(500)
	<i>Amendments to the Township zoning ordinance can be requested by individuals or companies interested in ordinance changes. Once accepted, a request for amendment will follow a standard review process. Typical amendments include requests to rezone property. A fee of \$500 is charged to applicants and is intended to cover the costs associated with processing the application.</i>					



Land Development

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100	3625	SITE PLAN SUBDIVISION REV	0	(139,500)	(100,000)	(88,070)	(100,000)
		<i>Site plan and subdivision review fees are those charged for new development applications with each new or revised application for development being required to pay a fee. The amount of the fees is based on criteria which distinguish between size and complexity of projects. The fees are structured to cover Township costs associated with processing development applications. Fee amounts in this item do not include developer deposit accounts which are escrow accounts established for each development and which are intended to cover direct expenses of Township consultants for reviewing development applications. Fees in this category vary annually based on size, type and quantity of new and revised development applications received by the Township.</i>					
10003100	3627	SALE CODES & ORDINANCES	0	(260)	(200)	(435)	(300)
		<i>The Township provides copies of certain public documents to the public. These documents can include copies of codes and ordinances or other public documents. This item represents the revenue received for the documents and is intended to cover reproduction costs.</i>					
Budget Total		Land Development	(17,100)	(174,160)	(119,200)	(435)	(116,800)



Code Enforcement

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	3220	NON BUSINESS LICENSE	(1,660)	0	(2,000)	(1,135)	(1,000)
		<i>Road opening permits are issued when it is necessary to "open cut" a Township road or right-of-way (typically utility companies). This is designed to cover the cost of inspection and to ensure that the road is restored once the work has been completed. The most recent Township fee resolution describes all permit fees.</i>					
10003200	3611	BUILDING PERMIT	(598,554)	(1,855,029)	(400,000)	(509,894)	(450,000)
		<i>All non-residential building permit applications require a plan review and approval for compliance with the Township's building codes. This review includes non-residential building/structure, electrical, mechanical and plumbing plan review(s). The building plan review fee is separate from the building permit fee and is intended to cover the costs of the plan review process only. Building permit fees are intended to cover application, inspection and processing costs of new structures. The fee is calculated at .0015 x estimated construction value.</i>					
10003200	3612	ELECTRICAL PERMIT	(6,580)	(6,180)	(5,000)	(4,340)	(4,000)
		<i>Permit fee charged for the administrative review of all non-residential and residential electrical building permits and the required inspections.</i>					



Code Enforcement

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	3613	FIRE BLDG PERMITS	0	(10,957)	(10,000)	(11,136)	(10,000)
		<i>Permit fee charged for the administrative review of the fire protection building permit application and the required inspections. Fire prevention building permit applications are \$150 and include the installation, enlargement, alteration and repair of sprinkler systems, fire detection systems, commercial exhaust suppression systems and related fire safety devices.</i>					
10003200	3614	FIRE PREVENTION PERMIT	(24,605)	(14,083)	(12,000)	(6,075)	(12,000)
		<i>Permit fee charged for the administrative review of fire prevention permit applications and the required Township inspections. Fire prevention permit applications include annual system testing and assembly occupancy inspections. Fees range from \$25 to \$100 per year.</i>					
10003200	3615	SEPTIC SYST PERMIT	(1,500)	(580)	(1,500)	0	(1,000)
		<i>Fee for on-lot septic permit applications which include the site testing, application review and permit approval.</i>					
10003200	3616	SIGN PERMIT FEE	(6,500)	(6,275)	(4,000)	(4,225)	(4,000)
		<i>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. Fees for monument signs are \$100, for building signs \$75.00 and for panel replacements \$25.</i>					



Code Enforcement

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	3617	GRADING PERMIT	(3,900)	(3,000)	(2,500)	(1,300)	(2,000)
		<i>The Township reviews applications for grading permits to ensure compliance with the Township grading ordinance. The fee is based on the size of the disturbance. For 0-5 acres disturbed the fee is \$200, for over 5 acres disturbed the fee is \$300.</i>					
10003200	3618	CERTIFICATE OF OCCUP	(7,410)	(7,531)	(3,000)	(4,625)	(4,000)
		<i>At the time a home or business is occupied by a new owner a certificate of occupancy is issued after an inspection indicating compliance with Township regulations.</i>					
10003200	3621	CONDITIONAL USE FEE	(6,000)	0	0	0	0
10003200	3622	ZONING HEAR BOARD FEES	(2,660)	0	0	0	0
10003200	3623	ORDINANCE AMEDN FEE	0	0	0	(500)	0
10003200	3624	BOARD OF APPEALS FEE	0	0	0	0	0
		<i>Appeals from provisions of the building codes are reviewed by the Building Code Board of Appeals as required by the state-wide building code. Application fees for building and fire code appeals are as follows: Residential - \$125 Commercial - \$250</i>					



Code Enforcement

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	3626	BDLG PLAN REVIEW	(101,670)	(174,930)	(35,000)	(65,289)	(45,000)
<i>All non-residential building permit applications require a plan review and approval for compliance with the Township's building codes. This review includes non-residential building/structure, electrical, mechanical and plumbing plan review(s). The building plan review fee is separate from the building permit fee and is intended to cover the costs of the plan review process only. Building permit fees are intended to cover application, inspection and processing costs of new structures. This fee is calculated at .0015 x estimated construction value.</i>							
Budget Total	Code Enforcement		(761,039)	(2,078,565)	(475,000)	(65,289)	(533,000)



Planning

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003300	3624	BOARD OF APPEALS	(250)	0	0	0	0
10003300	3625	SITE PLAN SUBDIV	(144,675)	0	0	0	0
10003300	3627	SALE OF CODES/ORD	(390)	0	0	0	0
Budget Total		Planning	(145,315)	0	0	0	0



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	3220	NON BUSINESS LICENSE	(2,980)	(3,050)	(3,500)	(2,990)	(3,500)
		<i>Permits issued by the Police Department pursuant to Chapter 13, Licenses, Permits and General Business Regulations of the Code of Ordinances. Fees are collected for soliciting or transient retail business. Fees are \$10 per day, \$60 per week or \$150 per month.</i>					
10004110	3311	STATE POLICE	(24,835)	(22,055)	(23,000)	(10,546)	(23,000)
		<i>The Commonwealth of Pennsylvania distributes a portion of all fines collected by the State Police to every municipality in the Commonwealth twice per year.</i>					
10004110	3312	CLERK OF COURTS	(27,965)	(29,532)	(32,000)	(25,607)	(32,000)
		<i>Revenue in this category typically comes from the Butler County Clerk of Courts for fines and restitution in criminal cases.</i>					
10004110	3313	MOTOR VEHICLE CODE	(60,199)	(52,275)	(48,000)	(52,064)	(48,000)
		<i>The Magisterial District Judge collects fines for violations of the PA Motor Vehicle Code. The typical revenue is 50% of the penalty portion of a traffic citation. Associated fees are usually more than the penalty portion of a traffic citation.</i>					
10004110	3314	NON TRAFFIC VOLIATION	(15,773)	(25,057)	(23,000)	(18,955)	(23,000)
		<i>The District Magistrate collects fines for criminal violations of the PA Crimes Code.</i>					



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	3315	LOCAL ORDINANCE	0	0	0	0	0
		<i>Fines collected by the District Magistrate for violations of Township ordinances.</i>					
10004110	3641	SALE ACCIDENT REPORT	(15,067)	(11,600)	(11,000)	(6,929)	(8,000)
		<i>A fee of \$15 is charged for each copy of a reportable accident report and \$.25 cent per page for a non-reportable accident, Which is provided (typically to insurance companies) by the Police Department.</i>					
10004110	3642	FINGER PRINTS	0	(75)	(1,000)	(975)	(1,000)
		<i>Fee for fingerprinting nonresidents for noncriminal issues, i.e. jobs and adoption. \$10.00 first card and \$5.00 for each additional</i>					
10004110	3643	FALSE ALARMS	(27,650)	(20,700)	(26,000)	(19,119)	(24,000)
		<i>Fees of \$75, \$150, \$175 per occurrence are charged for false alarms that the police and/or fire department respond to. Pursuant to the false alarm ordinance and most current fee resolution.</i>					
10004110	3644	SCHOOL GUARD REIMB	(7,989)	(6,809)	(8,000)	(5,951)	(8,000)
		<i>The Seneca Valley School District reimburses the Township for one half of the cost of providing two school crossing guards.</i>					



Police Operations

		2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110 3645	SPECIAL POLICE SVS	(311,537)	(337,710)	(280,000)	(219,741)	(306,800)
	<i>Cranberry Township provides police services to Seven Fields Borough. The Borough pays 8% of the adjusted Township police budge which includes manpower and equipment but excludes the cost of facilities and facility support.</i>					
10004110 3646	RESTITUTION	(6,853)	(8,584)	(7,500)	(25,903)	(7,500)
	<i>Restitution is received for such things as accidental damage to street signs or intentional damage to Township property.</i>					
10004110 3647	Reimburse Police Salaries	0	0	(35,000)	(54,667)	(35,000)
	<i>Contracted police services. Represents collected reimbursable salaries for construction details, drug and DUI Task Force, etc.</i>					
Budget Total	Police Operations	(500,848)	(517,446)	(498,000)	(54,667)	(519,800)



PW Snow Removal

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005110	3661	WINTER SERV AGMNT	(19,869)	(19,104)	(20,000)	(19,046)	(20,000)
<i>The Township offers winter services (snow plowing and spring street sweeping) to developments/developers which have private streets not yet accepted by the Township.</i>							
Budget Total	PW Snow Removal		(19,869)	(19,104)	(20,000)	(19,046)	(20,000)



P&R Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006210	3422	ROOM RENTAL	(7,245)	(7,317)	(8,000)	(5,883)	(6,000)
<i>The Parks and Recreation Department manages room rentals and reservations for the Municipal Center, year round. Rentals are offered on a first-come first-served basis on a sliding scale for residents, non-residents, non-profit/family and business. These fees are included annually in the Township fee resolution. Rental agreements are issued giving exclusive use of the facility to the rental party for a specific day and time.</i>							
10006210	3423	SHELTERS	(8,070)	(8,929)	(8,000)	(9,285)	(9,000)
<i>The Parks and Recreation Department offers five picnic shelters for private rental between the months of May through September. Rentals are offered on a first-come first-served basis on a sliding scale for residents, non-residents, non-profit/family and business. Fees can be found in the most recent Township fee resolution. Rental agreements are issued giving exclusive use of the facility to the rental party for a specific day.</i>							
10006210	3681	PROGRAM	(19,932)	3,288	0	(5)	0
10006210	3683	VENDING COMMISSIONS	(3,316)	(644)	(3,000)	(2,335)	(2,500)
<i>The Parks and Recreation Department has service agreements for soft drink and snack vending as a convenience to our customers. The Township realizes a small commission on vending machines.</i>							



P&R Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006210	3684	CHARGE FOR SERVICES	0	(2,391)	(13,000)	0	(13,000)
		<i>Under agreements with our athletic associations, the Township is reimbursed for electrical costs associated with field lighting and concession stands at Township park facilities. Reimbursement for this expense is calculated by using the Penn Power monthly bills for the exact charges per association. Field lighting is refined through a detailed report of lighting scheduled through our equipment scheduler, Musco Lighting.</i>					
10006210	3855	MISCELLANEOUS	(35)	(5)	(500)	(8,440)	(500)
		<i>Miscellaneous fees are collected for a variety of services that were not anticipated during the budget process. These could include grants, gifts or donations for specific or non-specific support of our programs.</i>					
10006210	3856	OVER - SHORT	(38)	18	(50)	(5)	0
		<i>Over/short is a tool to record cashier errors in handling cash either through giving incorrect change or making an incorrect key entry. An over/short report acknowledges the differences and records them. This aids in the recognition of potential problems and assists staff in reducing errors.</i>					
Budget Total	P&R Operations		(38,977)	(20,881)	(32,550)	(5)	(31,000)



P&R Early Childhood Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006220	3681	PROGRAMS/LESSONS	(112,508)	(395)	(160,000)	(150,265)	(165,000)
<i>The Early Childhood Cost Center 6220 consists of revenue from programs for ages 0-6 such as craft classes, music classes and our preschool program.</i>							
Budget Total	P&R Early Childhood Programs		(112,508)	(155,771)	(160,000)	(150,265)	(165,000)



P&R Youth Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006230	3681	PROGRAM FEES/LESSONS	(284,852)	0	(280,000)	(239,771)	(258,000)
<i>The Youth Program Cost Center 6230 consists of revenue from programs for ages 6-12 including Camp Cranberry, After School Kids Club and our Youth Basketball League.</i>							
Budget Total	P&R Youth Programs		(284,852)	(249,062)	(280,000)	(239,771)	(258,000)



P&R Adult Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006240	3681	PROGRAMS/LESSONS	(37,678)	(3,698)	(50,000)	(51,395)	(50,000)
<i>Revenue from adult programs, Cost Center 6240 are split into three categories: Lifetime Learning, Fitness and Wellness and Organized Athletics.</i>							
Budget Total	P&R Adult Programs		(37,678)	(54,453)	(50,000)	(51,395)	(50,000)



P&R Family Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006250	3681	PROGRAMS/LESSONS	(2,682)	(30)	(6,000)	(2,082)	(3,000)
<i>Family Programs Cost Center 6250 typically consists of revenue from one-time programs as Morning with Mr. Bunny, Milk and Cookies with Santa and Friday Night Flicks.</i>							
Budget Total	P&R Family Programs		(2,682)	(6,553)	(6,000)	(2,082)	(3,000)



P&R Teen Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006260	3681	PROGRAMS/LESSONS	(1,607)	0	(6,000)	0	(2,000)
<i>Teen Programs Cost Center 6260 consists of revenue from programs for ages 13-18 such as Babysitter's Training, Teen Leadership Summer Camp and Teen Tennis.</i>							
Budget Total	P&R Teen Programs		(1,607)	(5)	(6,000)	0	(2,000)



P&R Senior Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006270	3681	PROGRAMS/LESSONS	(141)	0	0	(235)	0
Budget Total P&R Senior Programs			(141)	(135)	0	(235)	0



P&R Community Events

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006280	3681	PROGRAM FEES/LESSONS	0	0	(10,000)	(5,000)	(10,000)
Budget Total P&R Community Events			0	0	(10,000)	(5,000)	(10,000)



P&R Facility Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006290	3671	FEES FOR SERVICES	0	(9,270)	0	(3,447)	0
Budget Total P&R Facility Maintenance			0	(9,270)	0	(3,447)	0



P&R Special Projects

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006295 3681	PROGRAMS		(10,957)	0	0	(273)	0
	<i>Special Projects Cost Center 6295 will change from year to year and include park improvement projects in partnership with the public in general and various organizations specific to each project. Most recently, these included the Cranberry Rotary Dog Park, AE Skatepark and Municipal Center Landscaping and Gardens.</i>						
	Budget Total	P&R Special Projects	(10,957)	(8,604)	0	(273)	0
Grand Total:			(14,870,989)	(13,395,598)	(13,980,064)	(14,543,259)	(14,643,404)



Department: LEGISLATIVE

Description and Responsibilities

This budget supports the five elected members of the Board of Supervisors. Supervisor compensation is based upon the Second Class Township Code, which establishes salary and benefits. Based upon the 2000 Census the annual salary is \$4,125.00. In addition, funds are included to provide health insurance as regulated in the Township Code as well as Resolution 2008-51. This budget also supports continuing education and fees of various legislative organizations.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees					
No. of Part Time Employees	5	5	5	5	5



Board of Supervisors

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001100	4013	SALARIES BOARD	21,484	19,766	20,625	18,906	20,625
		<i>Compensation for the Township Board of Supervisors as per the Second Class Township Code. Compensation is calculated at an annual salary of \$4,125 per Supervisor (5).</i>					
10001100	4021	FICA	1,496	1,356	1,279	1,172	1,279
		<i>The employer share of FICA is based on 6.20% of all salary/wages/overtime for all employees.</i>					
10001100	4022	MEDICARE	0	46	299	274	299
		<i>The employer share of Medicare is based on 1.45% of all salary/wages/overtime for all employees.</i>					
10001100	4023	WORKERS COMP	0	0	0	0	0
10001100	4051	HOSPITALIZATION	35,839	19,269	25,685	23,192	16,339
		<i>Medical insurance for the Board of Supervisors per the Second Class Twp. Code and Resolution 2008-51.</i>					
10001100	4052	VISION	358	261	276	242	138
		<i>Vision insurance for the Board of Supervisors per the Second Class Twp. Code and Resolution 2008-51.</i>					
10001100	4053	DENTAL	2,352	1,468	1,846	1,734	980
		<i>Dental insurance for the Board of Supervisors per the Second Class Twp. Code and Resolution 2008-51,</i>					



Board of Supervisors

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001100	5002	SUBSCRIPTIONS/BOOKS	2,500	5,402	0	0	0
10001100	5004	MATERIALS/SUPPLIES	3,195	3,021	8,000	1,072	8,000
10001100	5353	EMPLOYEE MEETING	0	440	0	25	0
10001100	5355	CAREER DEVELOPMENT	8,245	7,029	10,000	1,865	10,000
		<i>Expenses related to educational opportunities for the Board of Supervisors.</i>					
10001100	5356	DUES & MEMEBERSHIP	0	0	10,000	0	10,000
		<i>Expenses involved with memberships in PSATS, Butler COG</i>					
Budget Total	Board of Supervisors		75,470	58,058	78,010	0	67,660



Misc Expense and Transfers			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10001800	5446	MISC EXPENSE	0	11,261	27,900	4,490	20,000
10001800	6201	TRANSFER TO CAPITAL	0	955,766	980,000	500,000	1,200,000
10001800	6202	TRANSFER TO TWP TIP	0	300,000	0	0	0
10001800	6203	TRANSFER TO ENTERPRISE FND	0	245,000	245,000	0	245,000
Budget Total		Misc Expense and Transfers	0	1,512,028	1,252,900	0	1,465,000



Department: EXECUTIVE

Description and Responsibilities

This budget item supports the activities of the executive management team of the Township. The Team includes the Township Manager, two Assistant Township Managers, Chief Strategic Planning Officer, Executive Assistant to the Township Manager and Administrative Assistant. This executive management team is responsible for implementing the plans and policies of the Board of Supervisors and for providing the necessary expertise to assist the Board in their legislative functions.

2009 Accomplishments

1. Completion and adoption of the Cranberry Plan, awarded the 2009 APA-PA Outstanding Community Comprehensive Plan.
2. Facilitated the May 2009 opening of Graham Park and formalized long term partnerships with the Sports Association, Dicks Sporting Goods and Butler County Tourism.

2010 Goals

1. Focus on the implementation of the Cranberry Plan
2. Oversee the continued implementation of program performance budgeting across all department functions
3. Continue with initiatives started in 2009 including, efficiency, customer service, employee safety and wellness, employee communication and document management.
4. Work extensively with the Butler County Tax Collection committee to ensure a smooth transition under Act 32 of 2008

2010 Budget Highlights

1. Increase in professional services for document management initiatives

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	4	4	5	5	5
No. of Part Time Employees	1	1	2	2	1



Executive

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002100	4010	SALARIES FULL TIME	158,609	171,269	331,302	223,499	339,584
		<i>5 full time employees J.Andree (70%), B.Bertoncello (70%), G. Moran (100%), D. McKee (70%), J. Trant (100%)</i>					
10002100	4012	SALARIES PART TIME	41,173	78,565	43,354	36,445	37,021
		<i>1 part time employee - L. Rocco (100%)</i>					
10002100	4015	OVERTIME	2,782	2,317	3,200	1,891	3,200
		<i>Overtime for attendance at BOS meetings, etc.</i>					
10002100	4021	SOCIAL SECURITY	14,085	17,868	23,427	21,739	22,636
		<i>The employer share of FICA is based on 6.2% of salaries/ wages/overtime for all employees.</i>					
10002100	4022	MEDICARE	0	829	5,479	5,084	5,294
		<i>The employer share of Medicare is based on 1.45% of salaries wages/overtime for all employees.</i>					
10002100	4023	WORKERS COMP	592	1,075	1,398	1,273	1,351
		<i>Workers' Compensation insurance for all employees.</i>					
10002100	4041	PENSION-NONUNIFORM	12,537	15,617	16,725	12,311	17,139
		<i>The employer contribution to the Non-Uniform Pension Plan is based on 5% of salaries/wages/overtime for all full time employees.</i>					



Executive

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002100	4051	HOSPITALIZATION	15,123	18,017	22,292	44,477	26,337
		<i>Medical insurance for all full time employees.</i>					
10002100	4052	VISION	273	291	450	458	450
		<i>Vision insurance for all full time employees.</i>					
10002100	4053	DENTAL	1,784	1,711	3,328	3,458	3,528
		<i>Dental insurance for all full time employees.</i>					
10002100	4054	ICMA CONTRIBUTION	15,103	19,923	16,725	21,552	17,139
		<i>The employer contribution to the 457 plan is based on 5% of salaries/wages/overtime for all full time employees.</i>					
10002100	4055	DISABILITY INSURANCE	3,778	3,209	3,462	4,022	3,481
		<i>Long term disability insurance for all full time employees.</i>					
10002100	4057	LIFE INSURANCE	0	151	1,807	1,730	1,851
		<i>Life insurance for all full time employees and certain part time employees.</i>					
10002100	5001	OFFICE SUPPLIES	25,372	15,733	27,000	9,430	18,000
		<i>Office supplies for administration and other departments.</i>					
10002100	5002	SUBSCRIPTIONS/BOOKS	0	159	2,000	17	2,000



Executive

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002100	5004	MATERIALS/SUPPLIES	13,988	13,847	24,500	11,857	18,000
		<i>Reference material, first aid supplies, memorial flowers, books, or donations, meeting/event supplies, records management</i>					
10002100	5111	PROFESSIONAL SVS	2,433	6,903	15,000	5,751	55,000
		<i>Consulting Services</i>					
10002100	5133	LEGAL SERVICE	53,023	52,708	60,000	65,712	65,000
		<i>Legal fees for the Township Solicitor and insurance company claim deductibles</i>					
10002100	5230	INFORMATION TECHNOLOGY	90,534	73,509	96,696	0	117,404
		<i>Costs associated with IT support of administration.</i>					
10002100	5311	TELEPHONE	7,303	7,037	10,538	65	0
		<i>Included under Information Technology</i>					
10002100	5312	CELL PHONES	1,385	2,493	3,000	2,414	3,000
		<i>Cell phone reimbursement costs</i>					
10002100	5332	EQUIPMENT RENT LEASE	7,607	5,528	13,000	6,863	13,000
		<i>Copy machine and postage meter lease/maintenance agreements.</i>					



Executive

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002100	5351	EMPLOYEE RECRUTING	0	10	0	10	0
		<i>Included under Advertising Expenses</i>					
10002100	5352	EMPLOYEE MILAGE REIMB	0	4	0	25	0
10002100	5353	EMPLOYEE MEETING	0	2,801	18,000	3,820	10,000
10002100	5354	EMPLOYEE TRAINING	0	1,001	0	2,816	10,000
		<i>Conferences & training expenses for registration, lodging, mileage, etc.</i>					
10002100	5355	EDUCATION	15,668	9,355	3,000	6,633	0
		<i>Tuition reimbursements</i>					
10002100	5356	DUES & MEMEBERSHIP	21,388	7,006	18,000	8,529	13,000
		<i>APMM, ICMA, PELRAS and other professional type memberships and journals.</i>					
10002100	5361	POSTAGE/SHIPPING	21,916	21,589	15,000	11,222	15,000
		<i>Postage costs for various Township mailings.</i>					
10002100	5363	ADVERTISING EXPENSES	3,327	3,836	7,500	1,156	5,000
		<i>All legal advertising for the Board of Supervisors and employee recruitment</i>					



2010 Budget - GENERAL FUND



Department: HUMAN RESOURCES

Description and Responsibilities

An administrative activity which provides services to management and employees in the business areas of personnel recruiting, employment, group benefits - marketing and administration, wellness programs, wage and salary administration, health & safety, employee relations, EEO, labor relations/negotiations, policy administration, employee communications, training and organizational development, performance measurement, human resource information systems.

2009 Accomplishments

1. Completed within Human Resources Munis software, the Employee Self-Service and the Benefits Open Enrollment modules.
2. Worked with Broker to satisfactorily reduce medical insurance renewal costs, at a minimum reduced cost \$92,000.
3. Established standard applicant evaluation procedures to allow for a more credible evaluation of job candidates.

2010 Goals

1. Complete the implementation the Human Resources module of the Munis Human Resources payroll system.
2. Implement an Administrative Policy Manual for the Township.
3. Work with an appointed committee and utilize committee's recommendations to evaluate and revise, if necessary, the current Performance Evaluation system.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	2	2	3	3	3
No. of Part Time Employees		1			



Human Resources

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002200	4010	SALARIES FULL TIME	113,227	131,455	100,466	87,477	102,978
		<i>3 full time employees D. Cibella (60%), B. Donaldson (60%), S. Turner (60%)</i>					
10002200	4012	SALARIES PART TIME	34,053	23,700	7,040	0	7,568
		<i>Intern for 16 weeks</i>					
10002200	4015	OVERTIME	403	169	500	146	500
10002200	4021	SOCIAL SECURITY	11,617	11,566	6,696	5,660	6,863
		<i>The employer share of FICA is based on 6.2% of salaries/ wages/overtime for all employees.</i>					
10002200	4022	MEDICARE	0	481	1,566	1,324	1,605
		<i>The employer share of Medicare is based on 1.45% of salaries wages/overtime for all employees.</i>					
10002200	4023	WORKERS COMP	225	344	398	362	408
		<i>Workers' Compensation insurance for all employees.</i>					
10002200	4041	PENSION NON-UNIFORM	0	3,252	5,048	3,716	5,174
		<i>The employer contribution to the Non-Uniform Pension Plan is based on 5% of salaries/wages/overtime of all full time employees.</i>					



Human Resources

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002200	4051	HOSPITALIZATION	13,114	11,490	14,946	19,949	17,786
		<i>Medical insurance for all full time employees.</i>					
10002200	4052	VISION	157	189	249	218	249
		<i>Vision insurance for all full time employees.</i>					
10002200	4053	DENTAL	942	1,056	1,662	1,561	1,762
		<i>Dental insurance for all full time employees.</i>					
10002200	4054	ICMA CONTRB	5,662	5,723	5,048	4,131	5,174
		<i>The employer contribution to the 457 plan is based on 5% of salaries/wages/overtime for all full time employees.</i>					
10002200	4055	DISABILITY INSURANCE	195	200	311	237	319
		<i>Long term disability insurance for all full time employees.</i>					
10002200	4056	MEDICAL DEDUCT ACCT	0	(2,263)	0	0	0
10002200	4057	LIFE INSURANCE	0	85	528	452	541
		<i>Life insurance for all full time and certain part time employees.</i>					
10002200	5001	OFFICE SUPPLIES	0	177	3,850	530	2,800



Human Resources

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002200	5002	SUBSCRIPTIONS/BOOKS	0	2,405	4,314	1,896	3,070
		<i>Books and software necessary to maintain currency in responsibilities of this office.</i>					
10002200	5004	MATERIALS & SUPPLIES	6,389	10,851	0	1,761	0
10002200	5111	PROFESSIONAL SERVICES	2,039	1,866	31,775	26,376	38,775
		<i>Funds Township-wide training program in accordance with annual training strategy. Ongoing evaluation, assessment and development of all management/ supervisory personnel in leadership methods and techniques. Periodic outside audit and evaluation of current wage & salary program which maintains the accuracy and credibility of the compensation program.</i>					
10002200	5134	OTHER SERVICES	0	3,469	12,109	4,294	13,818
		<i>Provides for Employee Service Awards Program and the Employee Wellness Program.</i>					
10002200	5136	ADMISTRATIVE FEES	0	0	13,328	0	11,300
		<i>Flexible Spending Account (FSA) and Medical Deductible Reimbursement Account fees and reimbursements</i>					
10002200	5230	INFORMATION TECH	16,729	34,886	37,582	0	47,403
		<i>IT costs associated with HR</i>					



Human Resources

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002200	5311	TELEPHONE SERVICES	0	0	1,139	0	0
10002200	5352	EMPLOYEE MILAGE REIMB	0	0	244	11	244
10002200	5354	EMPLOYEE TRAINING <i>Conferences and training for continued staff development, currency and compliance.</i>	0	0	1,200	3,145	3,200
10002200	5355	EMP CAREER DEVELOP	6,912	19,747	0	0	0
10002200	5356	EMP DUES & MEMBERSHIP <i>Membership in organizations that develop growth and skills in the profession.</i>	7,194	6,221	1,075	470	580
10002200	5370	MINOR EQUIP & FURN	2,535	527	1,565	453	0
Budget Total	Human Resources		221,392	267,598	252,639	453	272,117



Department: INFORMATION TECHNOLOGY

Description and Responsibilities

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, thin clients, servers, GIS systems, web hosting, phones, software, communication equipment, business continuity, and training, to systems for fuel management, fingerprint recognition, meter reading, SCADA and physical access control systems.

2009 Accomplishments

1. Server Virtualization – Converted over 20 servers to a virtual environment using blade servers and clustering.
2. MUNIS HR Implementation – Conversion and migration of HR data to the MUNIS system and implementation of new employee self service portal
3. Hansen Upgrade – Software upgrade to version 8.1.2 , the first release by new parent company Infor. This upgrade will pave the way to further software enhancements, fixes and new modules.

2010 Goals

1. Document Management System – Installation, configuration and implementation of a document management system for all Township department files. This system will correspond with the Pennsylvania Record and Disposition Schedule.
2. Hansen System Analysis – Expanding the functionality of the Hansen system to better suit Township business practices and to add new capabilities to further utilize the system
3. Phone System Upgrade – Replacement of existing phone system hardware to upgrade obsolete technology and provide additional functionality, software and ability to better manage the phone system operations

2010 Budget Highlights

1. For the 2010 budget the IT department has adopted Program Based Budgeting. Five programs were selected with twenty activities being identified.
2. The IT department has taken ownership of all phone lines and long distance charges for 2010. These charges will be reported back to each department monthly.
3. Upgrade of IT reporting infrastructure to produce scheduled and on-demand reports from Financial, HR, ERP and other database systems.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	4	4	4	6*	7
No. of Part Time Employees	2	2	2	2	1

*The increase in IT staff to 6 full-time employees in 2009 is due to the GIS cost center moving to the IT department resulting in two positions moving from Engineering to IT. No new positions were created.

Information Technology				
	Program and Activities	2009 Budget	2009 YTD	2010 Request
	Desktop Operations			
	Computer Support			\$ 68,878.24
	Terminal Services			\$ 28,593.00
	Mobility			\$ 68,375.00
	Phone System			\$ 87,159.00
	Helpdesk / User Support			\$ 81,626.00
	Printing			\$ 4,876.00
	Sub Total	\$ -	\$ -	\$ 339,507.24
	GIS			
	GPS			\$ 32,742.00
	Mapping			\$ 35,302.00
	GIS Systems			\$ 49,915.00
	Sub Total	\$ -	\$ -	\$ 117,959.00
	Network Operations			
	Network Management			\$ 94,063.00
	Security			\$ 24,749.56
	Server Management			\$ 131,904.08
	Storage Area Network (SAN)			\$ 63,922.00
	Communications			\$ 36,600.72
	Internet			\$ 20,185.36
	Sub Total	\$ -	\$ -	\$ 371,424.72
	Systems Management			
	Database Management			\$ 37,904.04
	Program Support			\$ 277,001.04
	Business Analysis			\$ 60,021.00
	Sub Total	\$ -	\$ -	\$ 374,926.08
	Projects and Development			
	Project and Development			\$ 29,245.52
	Development			\$ 21,987.44
	Sub Total	\$ -	\$ -	\$ 51,232.96
	Total	\$ 1,240,856.00		\$ 1,255,050.00
	IT Chargeback			
	Chargeback			\$ (1,255,050.00)
	Sub Total	\$ (1,240,856.00)	\$ -	\$ (1,255,050.00)
	Total	0.00	\$ -	0.00



Department: FINANCE

Description and Responsibilities

The Finance Department is responsible for the overall financial management of the Township. the department supplies support services to all other Township departments consisting of accounting, payroll, accounts payable, accounts receivable, budget preparation, cash management, financial reporting, and billing for selected services including sewer, water, trash, and fees for false alarms.

2009 Accomplishments

1. Assisted IT department with conversion to a Program Performance budget.
2. Trained department heads and managers on Munis budget module.
3. Assisted in implementation new Human Resources software including Employee Self Service.
4. Assisted in completion of Sewer and Water rate study.

2010 Goals

1. Update Finance Department procedures and policies.
2. Convert remaining departments to Program Performance budget.
3. Implement GASB 54.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	5	5	5	5	5
No. of Part Time Employees	0	0	1	0	0



Finance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002400	4010	SALARIES FULL TIME	103,577	106,906	132,094	106,911	135,396
		<i>5 full-time employees</i>					
		<i>V. Gleason (80%), B. Lang (60%), L. Coon (60%)</i>					
		<i>K. Wokutch (60%), C. Beers (100% S&W and Solid Waste)</i>					
10002400	4012	SALARIES PART TIME	0	1,272	0	0	0
10002400	4015	OVERTIME	542	4,930	1,000	106	1,000
10002400	4021	SOCIAL SECURITY	8,154	8,648	8,252	7,302	8,458
		<i>The employer share of FICA based on 6.2% of salaries,</i>					
		<i>wages/overtime for all employees.</i>					
10002400	4022	MEDICARE	0	355	1,930	1,708	1,978
		<i>The employer share of Medicare based on 1.45% of</i>					
		<i>salaries/wages/overtime for all employees.</i>					
10002400	4023	WORKERS COMP	243	321	493	449	505
		<i>Workers' Compensation insurance for all employees.</i>					
10002400	4041	PENSION NON-UNIFORM	4,229	5,366	6,655	4,898	6,821
		<i>The employer contribution to the Non-Uniform Pension Plan</i>					
		<i>based on 5% of salaries/wages/overtime for all full time</i>					
		<i>employees.</i>					



Finance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002400	4051	HOSPITALIZATION	25,555	22,415	31,381	28,446	37,343
		<i>Medical insurance for all full time employees.</i>					
10002400	4052	VISION	300	300	360	315	360
		<i>Vision insurance for all full time employees.</i>					
10002400	4053	DENTAL	1,943	1,519	2,401	2,282	2,545
		<i>Dental insurance for all full time employees.</i>					
10002400	4054	ICMA CONTRB	4,892	5,568	6,655	5,676	6,821
		<i>The employer contribution to the 457 plan based on 5% of salaries/wages/overtime for all full time employees.</i>					
10002400	4055	DISABILITY INSURANCE	329	294	409	305	419
		<i>Long term disability insurance for all full time employees.</i>					
10002400	4057	LIFE INSURANCE	0	93	694	581	711
		<i>Life insurance for all full time employees.</i>					
10002400	5001	OFFICE SUPPLIES	0	830	2,000	1,901	2,000
10002400	5004	MATERIALS & SUPPLIES	4,741	8,941	3,500	3,108	3,500
		<i>supplies/bank charges</i>					



Finance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002400	5112	ACCOUNTING & AUDIT	28,534	54,803	30,000	37,635	38,000
		<i>Partial costs associated with annual audit.</i>					
10002400	5230	INFORMATION TECH	63,283	119,507	98,004	0	74,884
		<i>Costs associated with IT support of Finance.</i>					
10002400	5311	TELEPHONE SERVICES	1,077	1,077	2,563	0	2,563
10002400	5353	EMPLOYEE MEETING	0	42	5,000	416	1,000
10002400	5354	EMPLOYEE TRAINING	0	739	1,000	4,545	5,000
10002400	5355	EMP CAREER DEVELP	3,124	3,628	1,000	826	1,000
		<i>GFOA/MUNIS and misc. training.</i>					
10002400	5356	EMP DUES & MEMBERSHIP	540	470	500	375	500
		<i>GFOA & GFOA-PA dues</i>					
Budget Total	Finance		251,063	348,023	335,891	375	330,807



Department: COMMUNICATIONS

Description and Responsibilities

This budget supports the three part-time employees with primary roles of communications and special events, including a Staff Writer, Public Engagement Coordinator and Administrative Assistant/Special Events. These positions are responsible for preparing all publications, documents, websites and other media communications that support Township operations and Township initiatives, including Township Administration, Collection Connection, Brush Creek Waste Water Treatment Plant and Cranberry Highlands.

2009 Accomplishments

1. Graham Park opening
2. Cranberry Plan and APA award communications
3. Cranberry Highlands course and banquet facility promotions
4. Website improvements, incorporating social media (Facebook, Nixle, Twitter, blogging)

2010 Goals

1. Develop a comprehensive year-round communications plan including Cranberry Plan recommendations
2. Regularize video production/distribution

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees					
No. of Part Time Employees			2	3	3



Communications

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002500	4012	SALARIES PART TIME	0	39,210	86,362	70,871	56,886
10002500	4015	OVERTIME	0	0	0	81	0
10002500	4021	SOCIAL SECURITY	0	2,830	5,355	4,410	3,527
10002500	4022	MEDICARE	0	169	1,253	1,031	825
10002500	4023	WORKERS COMP	0	233	320	291	211
10002500	4055	DISABILITY INSURANCE	0	0	0	0	0
10002500	4057	LIFE INSURANCE	0	23	132	113	100
10002500	5004	MATERIALS AND SUPPLIES	0	227	1,000	769	3,000



Communications

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002500	5111	PROFESSIONAL SERVICES	116,627	54,328	44,500	31,108	44,500
10002500	5230	INFROMATION TECH SVS	0	32,056	47,413	0	60,689
10002500	5311	TELEPHONES	0	0	854	0	0
10002500	5312	CELL PHONES	0	235	0	587	600
10002500	5352	EMPLOYEE MILAGE REIMB	0	57	500	39	0
10002500	5353	EMPLOYEE MEETING /CONFER	0	0	0	0	0
10002500	5354	EMPLOYEE TRAINING	0	0	2,500	284	2,500
10002500	5361	POSTAGE & SHIPPING	0	4,761	6,500	6,554	7,000



Communications

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002500	5362	PRINTING	8,225	26,665	24,000	20,373	25,000
10002500	5371	COMMUNITY OUTREACH	7,500	0	0	0	0
Budget Total		Communications	132,353	160,795	220,689	0	204,838



Long Term Debt - Cranberry Township

Name of Issue	Date of Issue	Amount of Issue	Term of Issue	Interest Rate	Purpose of Issue
PENNVEST Loan	3/22/1990	444,000	20 years	2.012-3.999%	Rochester Road Water Line and Well 9
Promissory Note (CTVFD Relief Assoc.)	10/1/2008	447,796	10 years	3.00%	purchase of fire rescue truck
General Obligation Bonds, Series B of 2001	11/20/2001	28,255,000	25 years	3.0-5.0%	refinance of S&W Auth. Rev. bonds (upgrade of Brush Creek Treatment Plant)
General Obligation Bonds, Series C of 2001	11/20/2001	6,060,000	20 years	2.2-5.0%	PW Center, tower fire truck, Public Safety expansion, Graham Farm Acquisition
General Obligation Bonds, Series A of 2003	6/5/2003	7,885,000	14 years	1.9-3.95%	refinance 98/96 issues (North Boundary Park, pumper truck, Powell Road, renovation to mun. center)
General Obligation Bonds, Series B of 2003	6/5/2003	1,535,000	23 years	2.0-4.55%	complete Public Safety expansion, park development
Guaranteed Revenue Bonds, Series 2006	5/1/2006	9,415,000	25 years	3.5-4.48%	refinance 2001 issue (construction of Cranberry Highlands Golf Course)
General Obligation Bonds, Series 2008	5/15/2008	9,995,000	17 years	3.0-4.0%	Graham Park construction, municipal center alterations



Debt Services

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002600	5414	GO SERIES C 2001	424,676	573,266	425,860	425,805	415,923
		<i>Portion of principal and interest for 2001 Series C bonds. (PW Center, tower fire truck, PS expansion, Graham Park acquisition)</i>					
10002600	5415	GO SERIES 2003	471,391	8,187	498,250	498,249	0
10002600	5416	GO SERIES A 2003	323,416	201,608	322,010	321,851	834,660
		<i>Portion of principal and interest payments for 96/98 bonds refinanced in 2003. (North Boundary Park, pumper truck, Powell Road, renovations to municipal center)</i>					
10002600	5417	GO SERIES B 2003	120,454	567,522	107,603	107,599	105,953
		<i>Principal and interst payments for 2003 Series B bonds. (PS expansion, Graham Park development)</i>					
10002600	5420	2008 GO BONDS	0	0	406,083	390,186	395,483
		<i>Principal and interest payments for GO Bonds Series 2008. (Graham Park construction, municipal center alterations)</i>					
10002600	5430	PAYING AGENT	4,850	6,650	8,500	6,900	8,500
		<i>Annual fees for 2001, 2003, 2006, and 2008 bonds.</i>					
10002600	5431	DISC REFUND BOND	0	0	0	0	0



Debt Services			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002600	5432	PAYMENTS ESCROW	0	0	0	0	0
10002600	5433	DISC ON GO BONDS	0	0	0	0	0
10002600	5434	INTEREST EXPENSE	0	0	0	0	0
Budget Total		Debt Services	1,344,788	1,357,234	1,768,306	0	1,760,519



Department: TAX COLLECTION

Description and Responsibilities

2009 Accomplishments

1. Township collected and or assisted Berkheimer in the collection of nearly \$100,000 in MBP taxes to date.
(\$62,000 delinquent, \$28,000 current and prior year due forwarded to Berkheimer.)
2. Processed 53 delinquent MBP notices, resolved 46 as paid in full, with only 7 remaining for possible Magistrate disposition.
3. Ability to track MBP discounts for at least three years to red flag discrepancies and insure compliance.

2010 Goals

1. Increased emphasis and focus on building and updating Cranberry Township Business list.
2. Increase MBP collections by continuing to improve new business identification and reporting to Berkheimer.
3. Improve compliance through education, information and enforcement.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	1	1	1	1	1
No. of Part Time Employees	1	1	1	1	1



Tax Collection

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002700	4010	SALARIES FULL TIME	46,133	45,948	48,147	40,136	49,351
		<i>1 employee - J. Lichina</i>					
10002700	4012	SALARIES-PART TIME	0	0	35,000	30,019	35,000
		<i>Real Estate Tax Collector compensation per Res. 2009-04</i>					
10002700	4015	OVERTIME	0	0	0	187	0
10002700	4021	SOCIAL SECURITY	6,356	6,143	5,155	4,495	5,284
		<i>The employer share of FICA is based on 6.2% of all salaries/wages/overtime for all employees.</i>					
10002700	4022	MEDICARE	0	267	1,206	1,051	1,236
		<i>The employer share of Medicare is based on 1.45% of all salaries/wages/overtime for all employees.</i>					
10002700	4023	WORKERS COMP	106	143	178	162	182
		<i>Workers' Compensation costs for all employees with the exception of the Real EstateTax Collector.</i>					
10002700	4041	PENSION NON-UNIFORM	2,100	2,321	2,408	1,772	2,468
		<i>The Non-Uniform Pension contribution is based on 5% of all salaries/wages/overtime for all employees.</i>					



Tax Collection

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002700	4051	HOSPITALIZATION	12,375	10,793	13,730	12,398	16,339
		<i>Medical insurance costs for full time employees</i>					
10002700	4052	VISION	131	131	138	121	138
		<i>Vision insurance costs for full time employees.</i>					
10002700	4053	DENTAL	850	769	855	867	906
		<i>Dental insurance costs for full time employees.</i>					
10002700	4054	ICMA CONTRB	2,258	2,307	2,408	2,023	2,468
		<i>The 457 contribution is based on 5% of all salaries/wages/ overtime for full time employees.</i>					
10002700	4055	DISABILITY INSURANCE	145	121	150	111	154
		<i>Long term disability insurance for all full time employees.</i>					
10002700	4057	LIFE INSURANCE	0	39	253	210	259
		<i>Life insurance costs for full time and certain part time employees.</i>					
10002700	5001	OFFICE SUPPLIES	246	206	500	228	500
10002700	5004	GENERAL OPER EXP	4,052	2,723	6,000	2,580	6,000
		<i>Butler County processing of real estate tax bills</i>					



Tax Collection

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002700	5230	INFORMATION TECH	3,704	5,176	6,843	0	7,354
		<i>Costs associated with IT support of Tax Collection.</i>					
10002700	5311	TELEPHONE SERVICES	0	0	285	0	0
10002700	5343	INSURANCE BOND	0	0	1,900	0	1,900
10002700	5352	EMPLOYEE MILAGE REIMB	0	302	350	224	350
10002700	5354	EMPLOYEE TRAINING	0	532	1,700	934	1,400
10002700	5355	EMP CAREER DEVELP	1,360	764	1,200	233	1,200
10002700	5356	EMP DUES & MEMBERSHIP	170	60	150	100	150
10002700	5451	REAL ESTATE PC COLLECT	35,000	35,269	0	0	0



Tax Collection

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002700	5452	COMM-BUS PREV/MERC	34,321	37,797	35,700	41,543	38,850
		<i>2.1% commission rate to Berkheimer</i>					
		<i>Commission rate of 2.1% of collections paid to Berkheimer</i>					
		<i>Tax Administrator - Business Privilege/Mercantile Tax</i>					
10002700	5453	COMM-LOCAL SERVICE TAX	6,581	14,603	10,500	15,432	19,950
		<i>2.1% commission rate to Berkheimer</i>					
		<i>Commission rate of 2.1% of collections paid to Berkheimer</i>					
		<i>Tax Administrator - Local Services Tax</i>					
10002700	5454	COMM-EARNED INCOME	66,179	67,987	65,250	58,788	66,700
		<i>1.45% commission rate to Berkheimer</i>					
		<i>Commission rate of 1.45% of collections paid to Berkheimer</i>					
		<i>Tax Administrator - Earned Income Tax</i>					
Budget Total	Tax Collection		222,067	234,402	240,006	58,788	258,140



Department: INSURANCE EXPENSES

Description and Responsibilities

This program includes the majority of insurance expenses related to protecting the Township's assets and business practices and operations. Also included are Management/Investment services for the Non-uniformed Pension plan, actuarial services for the Police pension plan, as well as the Employee Assistance (EAP) expenses.

2009 Accomplishments

1. Reduced insurance premium costs by working with broker to obtain competitive package proposals.
2. Implemented two additional investment allocation options for participants of the Cranberry Township Non-Uniform Pension Plan.

2010 Goals

1. Continue to protect Township assets by maintaining competitively priced and comprehensive insurance coverages.
2. Reduce losses with increased safety committee involvement and risk management practices.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees					
No. of Part Time Employees					



Insurance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10002800	4024	UNEMPLOYMENT COMP	57,589	23,351	46,000	65,406	55,000
		<i>PSATS Unemployment Group Trust 1% of first \$8000 per employe</i>					
10002800	4043	PENSION ADMINSTRATIVE	19,422	21,267	22,000	16,962	24,000
		<i>LeTort investment management fees for non-uniform plan</i>					
		<i>LeTort administrative services for non-uniform plan</i>					
		<i>Mockenhaupt Benefits actuarial work for police plan</i>					
10002800	4056	EMP ASSISTANCE PROG	3,600	3,600	4,000	2,832	4,000
		<i>Employee Assistance Program</i>					
10002800	5341	INSURANCE PREMIUM	153,488	155,067	185,000	118,070	173,000
		<i>Gen Twp liability package, umbrella, fiduciary, trea. bond</i>					
		<i>2/3 public officials, employmt practices, pollution liab.</i>					
10002800	5342	CLAIMS EXPENSE	0	0	0	0	0
Budget Total	Insurance		234,099	203,285	257,000	0	256,000



Department: COMMUNITY DEVELOPMENT

Description and Responsibilities

The Department of Community Development is responsible for the overall planning, land development and code enforcement functions of the Township. Operations include managing day to day requests and functions related to land development, zoning, subdivisions, plan review, permit issuance (building, sign, fire, grading, etc.) property maintenance and inspections related to permit issuance. The Department provides administrative and staff support to the Planning Advisory Commission, Zoning Hearing Board and Building & Fire Code Appeals Board in addition to the development related activities of the Board of Supervisors. The Department functions as the primary contact with the development, business and residential community as they relate to these services. The Department is comprised of 3 cost centers: 3100 - Land Development, 3200 Code Enforcement, 3300 - Planning.

2009 Accomplishments

1. Completed the TND-C and SEO Ordinance Overlays
2. Completed the Freedom Road zoning/corridor analysis
3. Completed the Comprehensive Plan
4. Completed inspections and issued occupancy for Westinghouse Building One

2010 Goals

1. Identify progress in the area of Neighborhood Redevelopment/Renewal
2. See three additional Westinghouse Buildings through to occupancy (Buildings Two, Three and maybe Four)
3. Continue work on Rezoning to TND Overlays of various parcels
4. See Freedom Road process through to recommendation from PAC/BOS

2010 Budget Highlights

1. Better use of "Detail" as appropriate in MUNIS
2. Better use of "Internal Text" as appropriate in MUNIS
3. Possible conversion of two part time salaries/benefits into one full time position

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	9	9	7	7	7
No. of Part Time Employees	6	6	2	2	2



Land Development

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100	4010	SALARIES FULL TIME	341,925	417,782	108,071	115,316	100,775
10003100	4012	SALARIES PART TIME	91,773	92,130	4,111	3,373	4,214
10003100	4013	SAL BOARD & COMMISSIONS	3,290	2,695	6,400	2,065	6,400
10003100	4015	OVERTIME	2,042	792	2,000	486	2,000
10003100	4021	SOCIAL SECURITY	34,445	39,492	7,731	7,965	6,000
10003100	4022	MEDICARE	0	1,688	1,808	1,863	1,350
10003100	4023	WORKERS COMP	1,914	1,983	921	839	700
10003100	4041	PENSION NON-UNIFORM	16,021	15,483	5,504	4,051	4,100



Land Development			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100	4051	HOSPITALIZATION	50,376	47,618	17,207	17,630	30,500
10003100	4052	VISION	730	706	242	204	242
10003100	4053	DENTAL	4,273	3,104	1,456	1,530	1,350
10003100	4054	ICMA CONTRB	10,950	19,567	5,504	5,874	4,100
10003100	4055	DISABILITY INSURANCE	1,031	1,102	341	183	250
10003100	4057	LIFE INSURANCE	0	112	587	351	450
10003100	5001	OFFICE SUPPLIES	0	964	3,250	1,013	3,500
10003100	5002	SUBSCRIPTIONS/BOOKS	0	0	1,500	643	1,500



Land Development

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100	5004	MATERIALS & SUPPLIES	16,717	41,745	1,500	249	1,000
10003100	5007	SAFETY SUPPLIES	0	0	500	150	500
10003100	5111	PROFESSIONAL SERVICES	113,103	97,242	15,000	13,550	20,000
10003100	5114	ENGINEER & ARCHITEC SVS	10,928	(7,514)	0	0	0
10003100	5123	R&M FACILITY MAINT	0	0	0	0	1,500
10003100	5133	LEGAL SERVICES	17,514	7,198	10,000	25,168	20,000
10003100	5134	OTHER SERVICES/FEES	0	45	1,500	636	1,500
10003100	5230	INFORMATION TECH	101,120	59,331	0	0	63,551



Land Development

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100	5311	TELEPHONE SERVICES	1,849	1,674	3,418	0	0
10003100	5312	CELL PHONES	3,004	3,755	2,100	1,181	1,100
10003100	5353	EMPLOYEE MEETING	0	176	1,000	374	500
10003100	5354	EMPLOYEE TRAINING	0	254	0	0	2,000
10003100	5355	EMPLOYEE EDUCATION	4,779	10,530	4,000	2,023	5,250
10003100	5356	EMP DUES & MEMBERSHIP	5,426	2,133	0	0	0
10003100	5357	CLOTHING	0	0	0	0	150
10003100	5362	PRINTING	6,691	3,984	2,000	112	4,000



Land Development			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003100	5363	LEGAL ADVERTISING	3,482	4,660	5,000	3,542	3,000
10003100	5364	FUEL	3,216	5,523	0	0	0
10003100	5370	MINOR EQUIP & FURN	5,427	1,052	0	0	500
Budget Total		Land Development	852,027	877,614	212,651	0	291,982



Code Enforcement			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	4010	SALARIES FULL TIME	1,991	6,500	138,410	79,597	179,000
10003200	4012	SALARIES PART TIME	0	0	69,798	28,657	22,500
10003200	4015	OVERTIME	0	0	2,000	731	2,000
10003200	4021	SOCIAL SECURITY	0	0	13,033	7,369	11,300
10003200	4022	MEDICARE	0	0	3,048	1,724	2,700
10003200	4023	WORKERS COMP	0	0	1,796	1,635	1,600
10003200	4041	PENSION-NONUNIFORM	0	0	7,020	5,167	7,196
10003200	4051	HOSPITALIZATION	0	5,589	19,748	25,367	28,810



Code Enforcement			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	4052	VISION	0	43	306	268	306
10003200	4053	DENTAL INSURANCE	0	355	2,045	2,643	2,168
10003200	4054	ICMA CONTRIBUTION	0	0	7,020	4,308	7,196
10003200	4055	DISABILITY INSURANCE	0	75	435	324	446
10003200	4057	LIFE INSURANCE	0	172	862	666	820
10003200	5001	OFFICE SUPPLIES	0	980	3,250	1,425	2,500
10003200	5002	SUBSCRIPTIONS/BOOKS	0	270	1,000	167	2,200
10003200	5004	MATERIALS/SUPPLIES	0	440	1,500	340	1,500



Code Enforcement			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	5111	PROFESSIONAL SVS	0	335	2,500	1,723	1,000
10003200	5123	R&M FACILITY MAINT	0	0	0	0	1,500
10003200	5133	LEGAL SERVICE	0	338	2,500	1,120	2,000
10003200	5230	INFORMATION TECHNOLOGY	0	0	0	0	63,551
10003200	5311	TELEPHONE	0	189	0	0	0
10003200	5312	CELL PHONES	0	0	1,600	0	600
10003200	5354	EMPLOYEE TRAINING	0	1,439	0	0	0
10003200	5355	EMPLOYEE EDUCATION	0	179	4,000	3,938	0



Code Enforcement			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003200	5356	DUES & MEMEBERSHIP	0	0	3,000	1,421	3,200
10003200	5357	CLOTHING	0	0	0	0	300
10003200	5362	PRINTING	0	111	500	628	750
10003200	5363	ADVERTISING EXPENSES	0	0	500	36	1,500
10003200	5364	FUEL	0	686	6,000	2,487	4,000
Budget Total		Code Enforcement	1,991	17,699	291,871	2,487	350,642



Planning

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003300	4010	SALARIES FULL TIME	2,337	1,075	59,885	41,072	53,000
10003300	4012	SALARIES PART TIME	0	0	6,400	0	6,560
10003300	4013	SALARIES BOARD	0	0	3,100	0	0
10003300	4015	OVERTIME	0	0	0	42	0
10003300	4021	SOCIAL SECURITY	0	0	4,302	2,723	4,410
10003300	4022	MEDICARE	0	0	1,006	637	1,031
10003300	4023	WORKERS COMP	0	0	548	499	562
10003300	4041	PENSION-NONUNIFORM	0	0	2,994	2,204	3,069



Planning			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003300	4051	HOSPITALIZATION	0	2,066	8,468	12,365	9,100
10003300	4052	VISION	0	49	107	137	110
10003300	4053	DENTAL	0	162	546	949	579
10003300	4054	ICMA CONTRIBUTION	0	0	2,994	2,105	3,069
10003300	4055	DISABILITY INSURANCE	0	62	186	121	191
10003300	4057	LIFE INSURANCE	0	93	315	229	323
10003300	5001	OFFICE SUPPLIES	0	905	3,600	553	2,000
10003300	5002	SUBSCRIPTIONS/BOOKS	0	3	1,500	425	1,000



Planning

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003300	5004	MATERIALS/SUPPLIES	2,467	800	1,500	10	1,000
10003300	5111	PROFESSIONAL SVS	160,930	1,991	65,000	(16,285)	70,000
10003300	5114	ENGINEERING SERVICE	10,664	0	0	0	0
10003300	5133	LEGAL SERVICE	38,595	825	5,000	0	0
10003300	5230	INFORMATION TECHNOLOGY	0	0	134,820	0	0
10003300	5311	TELEPHONE	0	189	0	0	0
10003300	5312	CELL PHONES	0	0	0	0	0
10003300	5352	EMPLOYEE MILAGE REIMB	0	10	0	0	0



Planning			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003300	5353	EMPLOYEE MEETING	0	513	2,500	2,121	2,500
10003300	5354	EMPLOYEE TRAINING	0	634	0	1,032	5,000
10003300	5355	EDUCATION	0	25	4,000	2,799	0
10003300	5356	DUES & MEMEBERSHIP	0	573	3,000	3,310	3,000
10003300	5361	POSTAGE & SHIPPING	0	17	0	128	0
10003300	5362	PRINTING	128	0	5,000	8,622	3,000
10003300	5363	ADVERTISING EXPENSES	0	92	1,000	844	1,000
Budget Total		Planning	215,121	224,728	317,771	844	170,502



Department: CUSTOMER SERVICE

Description and Responsibilities

The Customer Service Center (CSC) is responsible for acting as the primary interface between the public and various departments of the Township to answer basic questions, schedule services, and resolve issues. The CSC processes new utility (sewer, water, and/or trash) service applications, building and use permit applications, customer service requests, lien letter requests, deed transfer information, and collects payment for services.

2009 Accomplishments

1. The CSC directly answered over 32,750 phone calls. Sold over 6,000 trash stickers. Processed over 930 lien letters, 1,600 service requests, 1,900 work orders, and 36,000 utility billing transactions.
2. Completed the renovation of the front counter area, increasing the work stations from three to four.

2010 Goals

1. Continue to provide automated service options from the website.
2. Continued success with the Collection Connection Program with the new hauler.
3. Continue working with the US Census Bureau in preparation for Census 2010.

2010 Budget Highlights

1. Customer Service has separate budget/cost center.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	3	3	3	3	3
No. of Part Time Employees	3	3	3	3	3



Customer Service

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003400	4010	SALARIES FULL TIME	0	2,350	13,695	26,446	14,037
10003400	4012	SALARIES PART TIME	0	(13)	12,868	10,582	13,190
10003400	4015	OVERTIME	0	0	0	3	0
10003400	4021	SOCIAL SECURITY	0	157	2,604	2,372	2,669
10003400	4022	MEDICARE	0	37	609	555	624
10003400	4023	WORKERS COMP	0	0	155	141	159
10003400	4041	PENSION-NONUNIFORM	0	0	1,457	1,072	1,493
10003400	4051	HOSPITALIZATION	0	0	7,212	6,270	8,582



Customer Service			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003400	4052	VISION	0	0	85	75	85
10003400	4053	DENTAL	0	0	529	511	561
10003400	4054	ICMA CONTRIBUTION	0	81	1,457	1,316	1,493
10003400	4055	DISABILITY INSURANCE	0	0	90	69	92
10003400	4057	LIFE INSURANCE	0	0	204	173	209
10003400	5001	OFFICE SUPPLIES	0	237	3,900	1,438	2,000
10003400	5002	SUBSCRIPTIONS/BOOKS	0	0	500	17	500
10003400	5004	MATERIALS AND SUPPLIES	0	75	0	76	500



Customer Service

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003400	5005	CLEANING SUPPLIES	0	0	0	0	250
10003400	5007	SAFETY SUPPLIES	0	0	0	0	250
10003400	5111	PROFESSIONAL SVS	0	0	700	272	500
10003400	5121	R&M EQUIPMENT	0	0	2,600	0	500
10003400	5230	INFORMATION TECHNOLOGY	0	25,798	32,425	0	47,610
10003400	5311	TELEPHONES	0	0	1,709	0	0
10003400	5351	EMPLOYEE RECRUTING	0	0	0	0	500
10003400	5354	EMPLOYEE TRAINING/CONF	0	0	1,000	87	3,500



Customer Service

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10003400	5355	EDUCATION	0	0	2,000	0	0
10003400	5356	DUES & MEMEBERSHIP	0	39	2,000	0	500
10003400	5370	MINOR EQUIPMENT/FURNITURE	0	0	0	0	1,000
Budget Total		Customer Service	0	28,760	87,799	0	100,806



Department: PUBLIC SAFETY/POLICE OPERATIONS

Description and Responsibilities

The Police Department provides law enforcement protection for the Township and Seven Fields Borough (under contract). The 28 officers in the department perform patrol, traffic, investigative, community relations and education, training, and management functions. Of the 28 sworn officers, 24 work patrol or traffic. Two perform management and support functions and two are detectives.

The department supervises school crossing guards and provides for animal control services through contract with a private service (Triangle Pet).

The Director of Public Safety manages the Police Department and supervises the Fire Company Administrative Assistant. The Director also coordinates with the leadership of the Cranberry Township Volunteer Ambulance Corps. The Director provides administrative and budgetary support to the Emergency Management Coordinator.

2009 Accomplishments

1. Received a \$100,000.00 Federal Technology Grant and a Federal Justice Assistance Grant (JAG) for \$24,688.00. These grants will be used to install 13 in-car video units in the police units, purchase additional data storage for the in-car video system, purchase a new records management system (RMS), purchase a server to be placed at Butler County Control for RMS sharing with other departments, upgrade vehicle interior safety and consoles
2. Purchased the crash investigation software for the traffic unit.
3. Participated in the state-wide aggressive driving and heavy truck inspection programs.
4. The Cranberry FBI office donated to the department an x-ray machine and walk-through metal detector. The systems were installed in the sally port entrance and evidence processing area.
5. Completed the remarking of police units for higher visibility.

2010 Goals

1. Complete the installation and implementation of items from the Federal grants.
2. Promotion of a new Sergeant.

2010 Budget Highlights

1. The major impacts to the 2010 budget are cost increases in personnel, uniform pension plan, and health insurance.
2. Two vehicles need to be purchased and equipped to replace aging units.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	28 police, 1 Director, 2 administrative	28 police, 1 Director, 2 administrative	28 police, 1 director, 3 administrative	28 police, 1 Director, 3 administrative	28 police, 1 Director, 3 administrative
No. of Part Time Employees	4	3	2	2	2



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	4010	SALARIES FULL TIME <i>J. Schueler, R. Hawk, L. lowry, B. Wyzkoski</i>	123,212	145,605	195,866	161,614	200,763
10004110	4011	SALARIES UNIFORM <i>Lt, Sgt, 6 Corporals, and 20 patrol officers</i>	1,819,776	1,907,507	1,814,508	1,679,966	1,887,088
10004110	4012	SALARIES PART TIME <i>P. Kaufman, Dave August- school guards One half of cost is reimbursed by SVSD E. Calik, C. Jacky- Clerical</i>	11,813	18,311	46,388	29,164	47,548
10004110	4015	OVERTIME <i>Usually related to arrest processing for serious crimes or to man the desk during vacations.</i>	2,397	1,353	2,000	706	2,000
10004110	4016	OVERTIME UNIFORM <i>Meet minimum staffing of at least 4 officers. Late calls and arrests.</i>	164,553	137,548	120,000	148,600	120,000
10004110	4021	SOCIAL SECURITY <i>The employee share of FICA is based on 6.2% of all salary/ wages/overtime of all employees.</i>	177,569	174,115	146,764	132,843	151,901
10004110	4022	MEDICARE <i>The employee share of Medicare is based on 1.45% of all salaries/wages/overtime for all employees.</i>	0	7,880	34,324	31,068	35,525



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	4023	WORKERS COMP	77,106	104,046	136,345	124,150	141,117
		<i>Workers' Compensation insurance for all employees.</i>					
10004110	4032	LONGEVITY	30,351	32,856	29,118	15,926	30,283
		<i>Longevity payments to uniformed employees as per the most current Collective Bargaining Agreement.</i>					
10004110	4033	COURT/HEARING	60,185	52,320	57,000	42,234	57,000
		<i>Overtime required by court appearances. 3 hours minimum dictated for all off-duty court appearances.</i>					
10004110	4034	HOLIDAYS	64,159	70,831	102,292	56,105	80,000
		<i>Holiday pay for uniformed employees as per the most current Collective Bargaining Agreement.</i>					
10004110	4041	PENSION NON-UNIFORM	7,547	5,120	9,894	7,283	10,141
		<i>Non-uniform employees as per the most current Collective Bargaining Agreement.</i>					
10004110	4042	PENSION UNIFORM	275,231	271,197	274,389	274,389	388,351
		<i>Uniform pension contributions as per the 2009 MMO, Resolution 2009-44.</i>					
10004110	4051	HOSPITALIZATION	325,034	261,989	333,378	317,869	396,720
		<i>Medical Insurance costs for all full time employees.</i>					



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	4052	VISION <i>Vision insurance costs for all full time employees.</i>	3,572	3,563	3,905	3,440	3,905
10004110	4053	DENTAL <i>Dental insurance costs for all full time employees.</i>	21,815	18,876	24,951	24,546	26,448
10004110	4054	ICMA CONTRB <i>Contribution to 457 Plan is based on 5% of salary/wages/ overtime of all full time non-uniform employees.</i>	35,018	9,475	9,894	8,518	10,141
10004110	4055	DISABILITY INSURANCE <i>Long term disability insurance costs for all full time employees.</i>	5,813	5,116	6,103	4,611	6,317
10004110	4057	LIFE INSURANCE <i>Life insurance costs for all full time employees.</i>	0	1,454	8,470	7,248	8,766
10004110	5001	OFFICE SUPPLIES <i>Toners, print cartridges, pens, paper, file folders, misc. office supplies.</i>	3,621	3,159	3,800	2,749	3,800
10004110	5004	MATERIALS & SUPPLIES <i>Lab work, vehicle towing, film processing, flares, batteries, evidence packaging, and misc. expenses. the IT budget. We will be using this money to purchase items that were planned in 2011. Radios, firearms.</i>	17,593	14,144	9,000	7,952	29,000



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	5007	SAFETY SUPPLIES	0	0	0	0	1,000
		<i>Added in 2010. Used for materials and supplies to support the Township Safety Program.</i>					
10004110	5111	PROFESSIONAL SERVICES	15,623	13,453	16,000	8,435	24,000
		<i>Vehicle and ENRAD calibrations, office equipmenmt maintenance, including the fuming hood. Drug and alcohol testing for DUI.</i>					
10004110	5121	R&M EQUIPMENT	910	5,103	3,500	36,940	3,500
		<i>Pays for radio, siren, and emergency light system maintenance not performed by Township mechanics.</i>					
10004110	5122	R&M VEHICLES	(2,647)	30,556	30,000	26,710	30,000
		<i>Car washing fees, cleaning materials, and misc. supplies. Repair and maintenance of police vehicles.</i>					
10004110	5133	LEGAL SERVICES	21,653	2,671	15,000	1,008	15,000
		<i>Police related litigation.</i>					
10004110	5230	INFORMATION TECH	120,744	164,192	197,402	234	221,358
		<i>Costs associated with IT support of the Police Department.</i>					
10004110	5311	TELEPHONE SERVICES	6,197	6,026	20,000	785	0
		<i>Telephone expenses.</i>					



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	5312	CELL PHONES	14,470	15,483	16,000	7,319	16,000
		<i>Covers CDMA (digital) connectivity to the cars as well as the cell phones.</i>					
10004110	5313	INTERNET	0	240	0	0	0
10004110	5341	INSURANCE PREMIUM	23,677	21,479	27,000	21,757	24,000
		<i>Law enforcement liability insurance.</i>					
10004110	5353	EMPLOYEE MEETING	0	0	1,000	487	1,000
		<i>Covers local conferences and seminars registration fees.</i>					
10004110	5354	EMPLOYEE TRAINING	0	897	15,000	3,477	15,000
		<i>Covers cost for employee training.</i>					
10004110	5355	EMP CAREER DEVELOP	15,247	6,706	5,000	0	10,000
		<i>Tuition reimbursement for approved higher education leading to a certification or degree. 2 employees have indicated they would be furthering their education in 2010.</i>					
10004110	5356	EMP DUES & MEMBERSHIP	1,463	1,439	1,800	1,275	1,800
		<i>Pays for membership in professional associations and for publications dealing with police and police management issues. Includes Gould's Crime's Code and Vehicle Law.</i>					



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	5357	CLOTHING & UNIFORMS	33,129	30,956	30,000	(5,985)	30,000
		<i>Funds \$600.00 per year for officers per the Collective Bargaining Agreement. Funds replacement of protective vest every 5 years. 7 vets in 2010, 5 replacement, 2 new hires. Possibility of 2 or 3 retirements in 2010, requiring the purchase of new uniforms.</i>					
10004110	5362	PRINTING	890	1,111	1,000	64	1,000
		<i>Printing costs for major projects (hiring) and police reports</i>					
10004110	5364	FUEL	57,035	75,286	75,000	45,147	65,000
		<i>Police fleet fuel.</i>					
10004110	5370	MINOR EQUIP & FURN	20,391	17,017	8,000	6,802	8,000
		<i>Purchase/replace minor equipment as needed.</i>					
10004110	5371	COMMUNITY OUTREACH	0	50	10,000	7,370	10,000
		<i>Community projects, crime prevention. Purchase of flyers and brochures used in crime prevention programs.</i>					
10004110	6020	FURNITURE LESS THAN 5000	0	493	0	0	0



Police Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004110	6122	VEHICLES	0	0	79,500	84,837	60,000
		<i>Repalce 2 police vehicles (Crown Victorias and equipment)</i>					
10004110	6123	FURNITURE & FIXTURES	74,415	71,287	0	0	0
Budget Total Police Operations			3,629,564	3,722,736	3,919,591	0	4,173,472



Department: ANIMAL SERVICES

Description and Responsibilities

Private entities are contracted to control pet populations in the Township and to respond to resident complaints about domestic animals. The service is also tasked with capturing pets running at large.

The service employed also collects money from the Commonwealth for disposing of abandoned domestic animals. These claims are then forwarded directly to the Township.

2010 Budget Highlights

1. In 2008 entered into a five year contract.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees					
No. of Part Time Employees					



Animal Services

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004120	5111	PROFESSIONAL SERVICES	11,760	15,670	19,100	12,930	19,100
<i>Pays for animal control services provided by Triangle Pet under contract.</i>							
Budget Total	Animal Services		11,760	15,670	19,100	12,930	19,100



Fire Police

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004130	5004	MATERIALS & SUPPLIES	1,511	1,855	2,000	1,382	3,500
<i>Pays for uniforms and supplies for the Fire Police. The Fire Police est. an increase of 3 additional officers in 2010.</i>							
Budget Total	Fire Police		1,511	1,855	2,000	1,382	3,500



Department: FIRING RANGE

Description and Responsibilities

This cost center provides for ammunition and equipment to operate the Police Weapons Training Program. Funds are used to purchase bullets, targets, weapon cleaning supplies, construction materials, and range equipment. Officers have 3 firearms trainings per year.

2010 Goals

1. Continue providing quality and innovative training.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees					
No. of Part Time Employees					



Firing Range

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004140	5004	MATERIALS & SUPPLIES	8,212	8,101	11,000	2,231	11,000
<i>Includes ammunition for three yearly trainings, qualification, and nonlethal munitions training.</i>							
<i>Pays for range upkeep, targets, cleaning supplies, and targeting systems.</i>							
Budget Total	Firing Range		8,212	8,101	11,000	2,231	11,000



Department: EMERGENCY MANAGEMENT

Description and Responsibilities

This cost center funds the materials, supplies, equipment, and expenses related to the operation of emergency radios for the Emergency Operations Center.

Staffing Levels

This is staffed by three volunteers.



Emergency Management

		2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004150	5004 MATERIALS & SUPPLIES	0	0	300	248	300
<i>Materials and supplies for the Emergency Opeations Center.</i>						
10004150	5370 MINOR EQUIPMENT	0	0	700	58	700
<i>Pays expenses related to the operation of emergency radios and the Emergency Operations Center.</i>						
Budget Total	Emergency Management	0	0	1,000	58	1,000



Fire Protection

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004230	4023	WORKERS COMP <i>Volunteer Fire Company insurance premium.</i>	10,542	12,062	16,849	15,342	17,000
10004230	5220	ITRAGOV GENERAL SVS <i>Transfer of intergovernmental aid to volunteer fire dept. (Relief Assoc.)</i>	219,396	226,089	220,000	196,568	198,000
10004230	5230	INFORMATION TECH <i>Cost of IT support from the Township.</i>	17,405	36,679	40,829	0	48,664
10004230	5332	EQUIP LEASE/RENTAL <i>2 hydrants @ 223 ea. (rental from West View Water)</i>	425	0	425	0	446
Budget Total Fire Protection			247,768	274,830	278,103	0	264,110



Department: AMBULANCE OPERATIONS

Description and Responsibilities

Cranberry Volunteer Ambulance Corp is a non-profit corporation that provides emergency medical services and medical transportation services to the ill and injured in Cranberry Township. This cost center pays for the Workers Compensation premiums for the Ambulance Corp and contributes toward their fuel costs.

2009 Accomplishments

1. Pennsylvania Act 7 of 2008, says that local government is responsible for the provisions of EMS service for their residents. The Township has always worked with the Ambulance Corp to assist them in providing the best possible service to the community. In 2008 the Township provided a one time donation to the Corp to have a organizational assessment done. In the later part of 2008 the Ambulance Corp began having financial difficulties and the Township began meetings with the leadership of the Corp to help them through their financial crunch.
2. In 2009 the Ambulance Corp has made significant changes in their operations, hired a full-time director, continue to improve financially, and continue to work closely with the other Public Safety Departments.

2010 Goals

1. Continue working with the Ambulance Corp Leadership.
2. Assist the Ambulance Corp in the purchase of fuel.

Staffing Levels

	2010
No. of Full Time Employees	10
No. of Part Time Employees	17



Ambulance Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10004310	4023	WORKERS COMP	2,009	2,079	1,800	1,639	1,800
<i>Workers' Compensation insurance costs for volunteers.</i>							
10004310	5364	FUEL	0	8,516	24,000	10,535	20,000
<i>Provides fuel assistance to the Cranberry Township Ambulance Corp.</i>							
Budget Total	Ambulance Operations		2,009	10,595	25,800	10,535	21,800



Department: WINTER MAINTENANCE – SNOW REMOVAL

Description and Responsibilities

The Public Works Operations Department performs snow removal and de-icing operations on over 111 centerline miles of Township roads including over 240 cul-de-sacs and all Township facilities parking lots.

2009 Accomplishments

1. Maximized rock salt purchasing through SHACOG to fill storage facility at 6200 tons for upcoming season at previous year price.

2010 Goals

1. Install and program automated spreaders in all the remaining snow removal vehicles capable of utilizing the technology
2. Maintain updated application rates for each route compiled on the Streets SharePoint Site
3. Continue 16 hours of education for operators in snow removal operations yearly

2010 Budget Highlights

1. Township entered into two winter maintenance material contracts this year as a result of the expired contract through the SHACOG with Cargill. The Township entered agreements through the Commonwealths DGS Costars and SHACOG. Township is obligated to purchase a minimum of 800 tons from North American Salt at \$60.00 to meet the 80 % of the estimate of 1000 tons and may purchase up to 125% of the estimate, or 1,125 tons. The Township is also obligated to to purchase a minimum of 3,250 tons from North American Salt at \$ 61.93 to meet the 60 % of the DGS Costars agreement.

Routes & Drivers

	2006	2007	2008	2009	2010
No. of Snow Routes	12	12	12	12	12
No. of Drivers	13	13	13	16	16



PW Snow Removal

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005110	4010	SALARIES FULL TIME	64,823	31,573	44,880	27,361	53,700
10005110	4012	SALARIES PART TIME	0	0	0	0	0
10005110	4015	OVERTIME	50,502	55,992	50,000	44,434	50,000
10005110	4021	SOCIAL SECURITY	8,911	6,647	0	4,595	6,000
10005110	4022	MEDICARE	0	369	0	1,086	1,300
10005110	4054	ICMA CONTRB	5,406	4,292	0	3,524	4,010
10005110	5004	MATERIALS & SUPPLIES	16,929	19,731	25,750	22,898	25,000
		<i>Computer repairs and replacement of automatic controls</i>					
10005110	5111	PROFESSIONAL SERVICES	1,801	4,026	5,000	0	5,000



PW Snow Removal			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005110	5121	R&M EQUIPMENT	5,144	6,258	8,000	1,681	8,000
10005110	5355	EMP CAREER DEVELP	26	0	3,000	0	3,000
10005110	5365	SALT AND ANTI SKID	87,512	178,583	312,000	251,411	312,000
<i>Winter maintenance material stock of rock salt and anti skid material</i>							
Budget Total		PW Snow Removal	241,055	307,472	448,630	251,411	468,010



Department: TRAFFIC AND COMMUNICATIONS

Description and Responsibilities

The Traffic Signal and Communication Division operate and maintain 33 Township owned Traffic Signal Installations. Also maintained are 2 sets of School Zone Flashers and any other electrically operated warning device located in the Township. This Department also manages the logistics of 12.5 miles of Fiber Optic underground cabling, Broadband Wireless networks and 2 way radio systems in daily use by Township infrastructure.

2009 Accomplishments

1. Converted the Rt 19 and Rt 228 Traffic Zones to operate Traffic Responsive. This enables the daily timing changes to be enabled by actual traffic volumes instead of based on the Time of Day.
2. Engineered and installed a 2.35 mile Fiber Optic backbone running from Rochester Road through Graham Park to the brush Creek Wastewater Treatment Plant.
3. Completed Graham Park electrical work projects to power all the scoreboards, dugouts and press boxes in the Sports Complex.
4. Inter municipal traffic signal remained a high response priority. Program and agreement have served as a model throughout region.

2010 Goals

1. Modernize the Traffic Signal Specifications to capitalize on sustainable efficiency practices and equipment.
2. Update our Traffic Data Collection process in an effort to keep pace with traffic efficiency due to recent area wide development.
3. Extend the Fiber Optic network to keep pace with the expanding traffic and data network.
4. Expand Department duties into Signs and Markings to assist the Township with new MUTCD Sign Regulations and Requirements for Retroreflectivity.

2010 Budget Highlights

1. Operational efficiencies and preventative maintenance program development are a high priority in this years budget.
2. Energy costs continue to be a major focus with additional need for diligence in implementing sustainable practices, equipment and philosophy.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	1	1	1	1	2
No. of Part Time Employees	0	0	0	1	0



PW Traffic Signals & Communications

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005120	4010	SALARIES FULL TIME	49,317	50,969	68,602	44,481	110,000
10005120	4012	SALARIES PART TIME	0	0	7,826	10,676	7,800
10005120	4015	OVERTIME	12,896	15,949	12,000	20,102	5,000
10005120	4021	SOCIAL SECURITY	5,046	5,160	5,706	4,525	8,200
10005120	4022	MEDICARE	0	210	1,335	1,058	2,000
10005120	4023	WORKERS COMP	2,736	2,728	5,402	4,919	7,500
10005120	4041	PENSION NON-UNIFORM	2,840	2,852	4,211	3,100	6,300
10005120	4051	HOSPITALIZATION	13,292	11,130	19,708	12,071	30,000



PW Traffic Signals & Communications

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005120	4052	VISION	131	131	207	121	600
10005120	4053	DENTAL	850	769	1,385	867	2,000
10005120	4054	ICMA CONTRB	3,125	3,320	4,211	3,212	6,300
10005120	4055	DISABILITY INSURANCE	246	140	224	121	330
10005120	4057	LIFE INSURANCE	0	22	190	115	205
10005120	5001	OFFICE SUPPLIES	0	0	500	0	500
10005120	5004	MATERIALS AND SUPPLIES	0	9,735	55,000	22,648	60,000
		<i>Signal and communication supplies</i>					
10005120	5007	SAFETY EQUIP	0	136	500	445	1,500
		<i>New Safety Mandates requires additional equipment and suppli</i>					



PW Traffic Signals & Communications

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005120	5111	PROFESSIONAL SERVICES	15,417	15,207	0	(149)	5,000
		<i>Technical contrators such as Advanced Data; FCIS.</i>					
10005120	5114	ENGINEERING & ARCHITECT SV	0	1,707	0	0	3,000
		<i>New traffic initiatives require additional engineering</i>					
10005120	5121	R&M EQUIPMENT	(4,657)	2,320	7,500	2,700	5,000
		<i>Electronic equipment repairs not covered by warranties</i>					
10005120	5122	R&M VEHICLES	0	0	0	0	2,000
		<i>Annual Hydraulic inspection and associated testing</i>					
10005120	5123	R&M FACILITY MAINT	0	0	0	0	2,500
		<i>TOC facility maintenance and repairs</i>					
10005120	5124	MAINTENANCE CONTRACT	0	2,393	20,000	8,316	12,500
		<i>Contacted Services - Fiber locating</i>					
10005120	5132	JANITORIAL SERVICES	0	0	0	0	500
10005120	5134	OTHER SERVICES	0	0	0	0	0



PW Traffic Signals & Communications

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005120	5311	TELEPHONES	0	0	0	0	500
		<i>TOC dail tone services to operate traffic network</i>					
10005120	5312	CELL PHONES	97	0	1,200	400	500
10005120	5321	ELECTRICITY	25,543	30,338	27,500	19,604	20,000
		<i>Energy costs associated with traffic signal devises</i>					
10005120	5354	EMPLOYEE TRAINING	0	230	0	0	500
10005120	5355	EMP CAREER DEVELP	1,500	2,238	5,000	2,015	5,000
10005120	5356	EMPLOYEE DUES/MEMBERS	0	248	0	183	500
10005120	5357	CLOTHING	0	0	0	0	500
		<i>uniforms</i>					
10005120	5361	POSTAGE & SHIPPING	0	0	0	0	250
		<i>Postage and shipping expenses related to electronic repairs</i>					



PW Traffic Signals & Communications			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005120	5364	FUEL	1,236	1,887	0	898	1,000
10005120	5366	ROAD MAINTENANCE SUPPLY	25,335	21,455	0	(18,786)	0
10005120	5367	SIGNS	(419)	179	1,000	668	1,000
10005120	5370	FURNITURE & FIXTURES	1,914	1,493	0	0	1,000
Budget Total		PW Traffic Signals &	156,444	182,952	249,207	0	309,485



Department: STREETS MAINTENANCE

Description and Responsibilities

Implement repairs to roads, storm systems and signs on the Townships 111 miles of roads.

2009 Accomplishments

1. Catch basin repair work completed on roadways in anticipation of roadway resurfacing program
2. Base repairs and widening on Garvin Road and Bear Run Road was completed before resurfacing
3. Roadside mowing and street sweeping programs were again successfully completed
4. Removed topsoil mound at Graham Park
5. Constructed 1100' section of Burke Road
6. Resurfacing program completed 6 miles of roadway
7. Restoration behind curbs and along roadways completed

2010 Goals

1. Roadway maintenance work plans to be developed with goal to exact material costs and reduce equipment transport.

2010 Budget Highlights

1. Utility costs are expected to be lower through winter months.
2. Diesel and gasoline prices remain a volatile commodity.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	8	8	8	8	8
No. of Part Time Employees	0	0	0	0	0



PW Street Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005130	4010	SALARIES FULL TIME	324,796	354,347	372,405	315,489	379,481
10005130	4012	SALARIES PART TIME	3,690	0	0	0	0
10005130	4015	OVERTIME	5,107	7,616	8,000	7,969	8,000
10005130	4021	SOCIAL SECURITY	26,739	27,862	24,800	21,107	25,271
10005130	4022	MEDICARE	0	1,182	5,800	4,937	5,910
10005130	4023	WORKERS COMP	17,245	18,792	23,479	21,379	23,925
10005130	4041	PENSION NON-UNIFORM	18,510	19,643	20,000	14,721	20,380
10005130	4051	HOSPITALIZATION	71,424	67,187	87,706	76,945	104,370



PW Street Maintenance			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005130	4052	VISION	776	1,369	958	842	958
10005130	4053	DENTAL	4,744	4,710	6,074	5,824	6,438
10005130	4054	ICMA CONTRB	15,825	17,068	20,000	16,218	20,380
10005130	4055	DISABILITY INSURANCE	1,016	1,019	1,215	919	1,238
10005130	4057	LIFE INSURANCE	0	169	1,030	877	1,050
10005130	5001	OFFICE SUPPLIES	0	0	500	0	1,000
10005130	5004	MATERIALS AND SUPPLIES	0	1,057	5,000	10,111	7,000
		<i>misc traffic supplies (cones, markers, etc.), landscape supplies, truck tools and supplies, radio related supplies</i>					
10005130	5007	SAFETY EQUIP	1,377	1,005	1,500	1,524	2,400
		<i>safety training supplies</i>					



PW Street Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005130	5111	PROFESSIONAL SERVICES	56,485	26,682	77,700	124,953	78,000
		<i>traffic control, inspection services (resurfacing pgm), 228 island services</i>					
10005130	5121	R&M EQUIPMENT	11,108	9,589	27,800	13,428	27,000
		<i>repairs to streets related equipment</i>					
10005130	5230	INFROMATION TECH SVS	0	28,019	30,627	0	0
10005130	5311	TELEPHONES	0	0	1,994	0	0
10005130	5312	CELL PHONES	633	449	2,000	430	2,000
		<i>cell phone reimbursements</i>					
10005130	5332	EQUIP LEASE/RENTAL	4,894	5,499	12,000	27,391	15,000
		<i>equipment rental for various pcs of equipment for streets and property related projects</i>					
10005130	5355	EMP CAREER DEVELP	637	1,192	3,000	175	3,000
		<i>training for streets employees</i>					
10005130	5357	CLOTHING	0	220	7,144	0	3,600
		<i>contracted uniform service</i>					



PW Street Maintenance			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005130	5366	ROAD MAINTENANCE SUPPLY <i>Roadway repair and maintenance projects</i>	200,503	231,154	276,000	338,197	250,000
10005130	5367	SIGNS <i>street sign and regulatory sign replacements and hardware</i>	6,312	11,013	20,000	10,490	20,000
10005130	5370	MINOR EQUIP & FURN	1,889	2,460	0	1,609	2,200
10005130	6122	VEHICLES	0	0	0	0	0
Budget Total		PW Street Maintenance	792,376	873,372	1,036,732	0	1,008,601



Department: FACILITY MAINTENANCE

Description and Responsibilities

Facilities Management is responsible for the management and maintenance of all Municipal buildings, grounds and equipment (with the exception of parks maintenance). This activity includes development and administration of all contracts and services related to Township facilities.

2009 Accomplishments

1. Installed a new HVAC environmental control unit in the Municipal server room. The new unit controls the heating, air conditioning, humidity and dehumidification of the computer room. Maintains an ideal environment for the phone and data servers.
2. Reduced the use of utilities by the installation of tank less hot water tanks, low flow water controls, thermostat replacements, and continued lighting upgrades.
3. Expanded the areas of responsibility the Facilities Department serviced.

2010 Goals

1. Continue to take on additional responsibility for the repairs of all township HVAC equipment reducing the need and dependence on outside contract companies.
2. Design and install an HVAC damper control system for the tenant leased spaces.
3. Develop and implement a customer service satisfaction rating system. A positive rating of 90% or better for the housekeeping and maintenance service will be our goal for the year.

2010 Budget Highlights

1. Institute a new level of cleaning service to reduce the risk of infection by using Bio Shield. Treated surfaces kill virus' including H1N1 , mold and bacteria for thirty days by creating an antimicrobial surface.
2. Continue to reduce our utility consumption by using the latest technology in lighting and HVAC controls.

Staffing Levels

	2006	2007	2008	2009	2010
FT Employees	2	2	3	3	2
No. of Part Time Employees	1	1	1	0	0

**PW Facility Maintenance**

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005140	4010	SALARIES FULL TIME	85,414	87,030	110,925	76,024	78,000
10005140	4012	SALARIES PART TIME	8,692	14,431	0	10,726	0
10005140	4015	OVERTIME	1,528	2,944	1,000	3,805	2,000
10005140	4021	SOCIAL SECURITY	7,661	7,969	7,302	5,927	5,040
10005140	4022	MEDICARE	0	396	1,708	1,386	1,240
10005140	4023	WORKERS COMP	4,085	4,414	6,912	6,294	5,000
10005140	4041	PENSION NON-UNIFORM	4,249	4,439	5,888	4,334	4,000
10005140	4051	HOSPITALIZATION	10,157	16,262	21,297	6,705	13,300



PW Facility Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005140	4052	VISION	117	194	220	194	220
10005140	4053	DENTAL	772	1,220	1,476	1,310	1,565
10005140	4054	ICMA CONTRB	3,334	3,392	5,888	3,949	4,000
10005140	4055	DISABILITY INSURANCE	275	340	362	182	250
10005140	4057	LIFE INSURANCE	0	84	432	278	340
10005140	5001	OFFICE SUPPLIES <i>papers, pens, pencils, planners</i>	0	0	50	0	50
10005140	5004	MATERIALS & SUPPLIES <i>equipment repair parts and supplies</i>	790	6,493	0	16,915	15,000
10005140	5005	CLEANING SUPPLIES <i>restroom and kitchen supplies</i>	9,553	17,506	6,000	11,951	6,000



PW Facility Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005140	5007	SAFETY EQUIP <i>life safety supplies and materials</i>	70	303	100	768	1,055
10005140	5111	PROFESSIONAL SERVICES <i>services under signed contract</i>	129,815	93,516	5,000	34,872	3,500
10005140	5123	R&M FACILITY MAINT <i>materials and supplies over \$500 for repair and maintenance</i>	54,799	42,029	30,800	12,771	4,000
10005140	5124	MAINTENANCE CONTRACT <i>services provided under a signed contract agreement</i>	674	0	23,000	28,522	17,065
10005140	5132	JANITORIAL SERVICES <i>Cleaning services provided through the bidding process</i>	0	16,038	16,000	57,573	74,406
10005140	5230	INFORMATION TECH <i>software security agreement as required by Software House</i>	13,520	10,231	9,872	0	0
10005140	5311	TELEPHONES	0	0	570	0	0



PW Facility Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005140	5312	CELL PHONES	593	686	1,320	210	1,200
		<i>cell phone reimbursement for Facilityies Mngr. and maintenance tech.</i>					
10005140	5321	ELECTRICITY	98,617	124,383	123,000	91,838	100,005
10005140	5322	NATURAL GAS	36,781	53,180	48,000	36,042	50,000
10005140	5323	WATER	7,912	5,112	9,600	8,081	6,830
10005140	5324	SEWER	4,572	4,468	4,400	2,109	2,810
10005140	5325	TRASH SERVICE	3,689	3,740	2,800	2,765	3,000
		<i>* trash and recycling service through WM</i>					
10005140	5352	EMPLOYEE MILAGE REIMB	0	0	0	0	50
		<i>reimbursement for expenses related to ongoing education credits for job related studies.</i>					
10005140	5354	EMPLOYEE TRAINING	0	0	0	0	0



PW Facility Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005140	5355	EMP CAREER DEVELP <i>allowance for employee training and career development.</i>	1,663	15	3,000	175	3,000
10005140	5357	CLOTHING <i>uniform contracted service</i>	0	0	0	0	930
10005140	5364	FUEL <i>Gasoline and diesel fuel for the Facilities sprinter van and Taurus.</i>	1,435	1,975	1,500	1,373	1,500
10005140	5370	MINOR EQUIPMENT/FURNITURE <i>specialty tool and equipment purchases necessary to perform maintenance and repairs that would other wise need to be</i>	0	401	0	1,428	500
10005140	6123	FURNITURE & FIXTURES	1,912	1,480	750	0	500
Budget Total	PW Facility Maintenance		492,680	524,670	449,172	0	406,356



Department: FLEET MAINTENANCE

Description and Responsibilities

Fleet operations provide preventative maintenance and repair on all Township vehicles and equipment.

2009 Accomplishments

1. Maximized bulk purchase agreements to secure maximum savings at lowest pricing available.
2. Maintained minimal inventory of high wear and regularly maintained items to insure availability.
3. Continued high attention and quick response times to outstanding work orders and service requests.
4. Adjusted to higher demand at remote locations like Graham Park for service calls.

2010 Goals

1. Dedicate training time for mechanics to hybrid training for proposed alternative fuel vehicles added to fleet
2. Fully develop finer parameters for vehicle replacement plan.
3. Utilize internet auctions for used equipment retirement.
4. Automate remote location equipment usage for preventative maintenance.

2010 Budget Highlights

1. Pit mounted hydraulic lift will add flexibility of pit work by allowing a jack style lift to the pit.
2. Clothing / uniform account now utilized in this cost center.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	2	2	3	3	3
No. of Part Time Employees	1	1	0	0	0



PW Fleet Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005150	4010	SALARIES-FULLTIME	0	0	83,240	76,557	84,822
10005150	4012	SALARIES-PART TIME	0	0	0	0	0
10005150	4015	OVERTIME	0	0	3,000	1,433	3,000
10005150	4021	SOCIAL SECURITY TAX	0	0	5,619	3,362	5,726
10005150	4022	MEDICARE	0	0	1,314	786	1,339
10005150	4023	WORKERS COMP	0	0	5,319	4,843	5,420
10005150	4041	PENSION NON UNIFORM	0	0	4,531	3,335	4,617
10005150	4051	HOSPITALIZATION	0	0	18,074	14,803	21,508



PW Fleet Maintenance			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005150	4052	VISION INSURANCE	0	76	205	180	205
10005150	4053	DENTAL INSURANCE	0	0	1,269	1,227	1,345
10005150	4054	457 CONTRIBUTIONS	0	0	4,531	2,512	4,617
10005150	4055	DISABILITY INSURANCE	0	0	272	205	277
10005150	4056	EMPLOYEE ASSISTANCE PRO	0	0	0	0	0
10005150	4057	LIFE INSURANCE	0	0	230	195	234
10005150	5001	OFFICE SUPPLIES	0	0	500	8	500
10005150	5002	SUBSCRIPTIONS/BOOKS	0	0	500	0	500



PW Fleet Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005150	5004	MATERIALS AND SUPPLIES	0	568	13,000	5,566	13,000
10005150	5007	SAFETY SUPPLIES	0	182	500	120	900
		<i>Safety supplies for shop mechanics</i>					
10005150	5111	PROFESSIONAL SERVICES	0	550	35,000	7,977	35,000
10005150	5121	R&M EQUIPMENT	0	168	0	1,480	0
10005150	5122	R&M VEHICLES	0	15,298	80,700	31,517	81,000
10005150	5312	CELL PHONES	0	0	1,350	215	500
10005150	5354	EMPLOYEE TRAINING	0	0	4,000	100	4,000
10005150	5356	EMPLOYEE DUES/MEMBERS	0	0	600	0	600



2010 Budget - GENERAL FUND



Department: PARKS MAINTENANCE

Description and Responsibilities

The Parks Division conducts maintenance operations on Cranberry's Community Park, North Boundary Park and Graham Park. Operation includes turf maintenance, playground, pool, planting islands, and grass cutting.

2009 Accomplishments

1. Completed construction and grow-in of Dick's Sporting Goods Sportsplex at Graham Park.
2. Located and repaired irrigation system leaks throughout parks and common areas, conserving water and reducing operational expenses.
3. Maintained a high degree of safe playing surfaces and facilities.
4. Instituted new pool draining procedure saving pool operations sanitary disposal costs.

2010 Goals

1. Develop more efficient program measures for agricultural supply applications.
2. Train and develop park personnel to more fully utilize GIS equipment for asset management and maintenance program development.
3. Increase communication with sports organizations for turf management program coordination and support.
4. Provide a high degree of maintenance to traffic islands following a prescribed maintenance schedule.
5. Pesticide application licenses to be acquired by two full time staff at Graham Park.
6. Continue to provide a high degree of safe playing surfaces and facilities
7. Continue to monitor and excel at irrigation program management throughout all complexes and common areas.

2010 Budget Highlights

1. Agricultural supplies have stabilized substantially over last year and the parks division will be joint purchasing the majority of its supplies through the SHACOG Purchasing Alliance. (Quantities met by joining w/ Golf Course)
2. Parks maintenance work has added staffing and satellite work sites justifying the need for additional management supervision.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	3	3	5	5	6
No. of Part Time Employees	9	10	10	16	10
No. Seasonal					10



PW Parks Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005160	4010	SALARIES FULL TIME	124,301	187,293	217,523	190,094	247,600
10005160	4012	SALARIES PART TIME	62,208	83,779	112,200	117,732	115,000
10005160	4015	OVERTIME	3,269	11,383	15,000	25,068	15,000
10005160	4021	SOCIAL SECURITY	15,003	21,093	22,082	21,215	24,100
10005160	4022	MEDICARE	0	934	0	4,937	5,200
10005160	4023	WORKERS COMP	9,334	12,860	20,905	19,035	22,300
10005160	4041	PENSION NON-UNIFORM	6,652	9,939	12,198	8,978	13,700
10005160	4051	HOSPITALIZATION	30,752	29,544	34,398	29,159	52,900



PW Parks Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005160	4052	VISION	323	361	479	421	600
10005160	4053	DENTAL	1,947	2,362	3,305	3,223	4,500
10005160	4054	ICMA CONTRB	6,343	7,702	12,198	7,383	13,700
10005160	4055	DISABILITY INSURANCE	439	503	710	538	824
10005160	4057	LIFE INSURANCE	0	(11)	602	512	720
10005160	5004	MATERIALS AND SUPPLIES	0	1,978	55,000	201,466	40,000
		<i>repairs to park structures and grounds including playgrounds sports facilities, purchase of picnic tables for parks</i>					
10005160	5005	CLEANING SUPPLIES	5,757	2,116	7,700	4,281	8,000
		<i>janitorial and cleaning supplies for all parks including toiletries, disenfectants, paper products, trash liners</i>					
10005160	5006	AGRICULTURAL SUPPLIES	24,341	25,390	85,000	67,789	60,000
		<i>Turf grass and grounds agricultural supplies</i>					



PW Parks Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005160	5007	SAFETY EQUIP <i>gloves, hearing protection, eye protection, hard hats, vests first aid supplies</i>	307	1,360	0	1,110	1,500
10005160	5111	PROFESSIONAL SERVICES <i>contracts and services with a signed contract</i>	10,562	13,421	19,000	20,388	15,000
10005160	5121	R&M EQUIPMENT <i>Parts and repairs for all parks maint power equipment</i>	6,591	6,973	20,000	17,675	20,000
10005160	5123	R&M FACILITY MAINT <i>Repairs to parks structures and facilities including restrooms, storage buildings, offices, grounds</i>	25,283	8,876	14,000	1,957	14,000
10005160	5124	MAINTENANCE CONTRACT <i>Contracted services for repairs and maintenance on parks</i>	4,995	12,434	0	3,050	3,500
10005160	5311	TELEPHONES <i>office phone at Graham Park office</i>	0	0	0	259	500
10005160	5312	CELL PHONES <i>cell phone reimbursement of crew leader</i>	255	100	1,800	344	1,000
10005160	5321	ELECTRICITY	28,592	29,760	0	50,191	30,000



PW Parks Maintenance			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005160	5323	WATER	4,349	16,299	0	5,349	20,000
10005160	5324	SEWER	2,228	2,260	0	2,712	3,500
10005160	5325	TRASH SERVICE	2,590	7,016	14,000	12,373	14,000
10005160	5332	EQUIP LEASE/RENTAL	5,772	3,388	7,500	13,671	5,000
		<i>rental equipment for maint, const and traffic control</i>					
10005160	5355	EMP CAREER DEVELP	543	2,648	3,500	115	3,500
10005160	5357	CLOTHING	0	0	0	0	3,500
10005160	5370	MINOR EQUIP & FURN	13,741	11,612	0	5,042	5,000
		<i>Equipment purchases under \$4000.</i>					
Budget Total		PW Parks Maintenance	396,477	513,954	679,100	5,042	764,144



Department: PUBLIC WORKS ADMINISTRATION

Description and Responsibilities

Provides oversight and asset management for all Public Works operations including Sewer and Water Field Operations, Sewage Treatment Plant Operations, Parks maintenance, Fleet Maintenance, Streets maintenance, Traffic Signals and Communications, Facilities maintenance and Pretreatment Operations.

2009 Accomplishments

1. Implemented a Public Works Safety Program Policy and Procedures Manual.
2. Maintained additional resource tracking on Parks Maintenance within Hansen and excel to analyze resource management.
3. Division labor and resources utilized to complete construction of Dick's Sportsplex at Graham Park.

2010 Goals

1. Improve upon the Public Works Safety Program with greater emphasis on more employee program ownership.
2. GIS and the correlating applications will be explored and evaluated throughout each division within Public Works.

2010 Budget Highlights

1. Electricity and Natural Gas contracts were negotiated in 2009. Natural Gas prices are expected to fall further so this contract is being reconsidered and potentially renegotiated to take advantage of potential savings.
2. New contract for regular and diesel fuel was entered through SHACOG. Prices remained competitive.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	5	5	6	6	6
No. of Part Time Employees	2	2	1	2	2



PW Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005170	4010	SALARIES FULL TIME	183,606	210,279	125,623	104,066	128,764
10005170	4012	SALARIES PART TIME	14,495	9,064	5,959	4,816	6,108
10005170	4015	OVERTIME	0	0	0	142	300
10005170	4021	SOCIAL SECURITY	15,568	17,194	8,158	10,520	8,362
10005170	4022	MEDICARE	0	724	1,908	2,460	1,956
10005170	4023	WORKERS COMP	10,722	10,515	6,323	5,757	6,481
10005170	4041	PENSION NON-UNIFORM	10,400	11,829	6,281	4,623	6,438
10005170	4051	HOSPITALIZATION	49,452	35,476	23,911	20,636	28,454



PW Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005170	4052	VISION	539	405	276	231	276
10005170	4053	DENTAL	3,380	2,664	1,519	1,311	1,610
10005170	4054	ICMA CONTRB	7,527	10,195	6,281	7,722	6,438
10005170	4055	DISABILITY INSURANCE	799	485	389	239	399
10005170	4057	LIFE INSURANCE	0	140	677	469	694
10005170	5001	OFFICE SUPPLIES	792	2,059	6,000	2,059	2,500
10005170	5004	MATERIALS & SUPPLIES	5,613	3,573	0	2,555	4,000
10005170	5005	CLEANING SUPPLIES	1,087	2,087	2,600	2,139	2,600



PW Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005170	5006	AGRICULTURAL SUPPLIES	0	0	0	586	0
10005170	5007	SAFETY EQUIP	222	854	3,500	2,520	3,500
10005170	5111	PROFESSIONAL SERVICES	22,442	61,309	18,000	14,854	17,000
10005170	5121	R&M EQUIPMENT	253	0	0	0	1,000
10005170	5122	R&M VEHICLES	29,413	29,014	0	0	0
10005170	5123	R&M FACILITY MAINT	10,953	10,261	2,000	4,056	2,000
10005170	5124	MAINTENANCE CONTRACTS	0	0	13,000	2,546	13,000
		<i>signed contracted services split with s&w</i>					
10005170	5132	JANITORIAL SERVICES	0	1,972	0	6,245	5,628



PW Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005170	5230	INFORMATION TECH	78,954	56,858	53,030	46	110,514
10005170	5311	TELEPHONE SERVICES	2,129	2,298	4,272	339	1,000
10005170	5312	CELL PHONES	1,331	2,080	1,700	1,539	1,300
		<i>Directors monthly blackberry service</i>					
10005170	5321	ELECTRICITY	19,035	12,411	15,000	14,039	18,000
10005170	5322	NATURAL GAS	10,723	3,645	20,000	12,668	20,000
10005170	5323	WATER	0	199	1,000	651	1,200
10005170	5324	SEWER	1,167	961	1,000	893	1,200
10005170	5325	TRASH SERVICE	1,467	1,095	1,200	2,208	2,200



PW Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005170	5332	EQUIPMENT LEASES	0	0	0	0	0
10005170	5353	EMPLOYEE MEETING /CONFER	0	104	0	493	500
10005170	5354	EMPLOYEE TRAINING	0	60	0	730	4,200
10005170	5355	EMP CAREER DEVELP	703	3,122	4,750	1,777	0
10005170	5356	EMP DUES & MEMBERSHIP	396	689	0	312	1,100
10005170	5357	CLOTHING & UNIFORMS	8,394	5,916	0	10,191	0
10005170	5364	FUEL	31,895	62,712	65,000	45,760	65,000
10005170	5370	MINOR EQUIP & FURN	14,842	5,395	0	0	0
Budget Total	PW Administration		610,338	577,643	399,357	0	473,721



CRANBERRY TOWNSHIP

Department: ENGINEERING

Description and Responsibilities

The Engineering Department provides engineering support to all Township departments. The Department provides support in plan design, preparation, bids, specifications and construction management for new Township assets and infrastructure. The department oversees the construction of all township infrastructures. The Department is responsible for managing and coordinating all consulting engineering services provided to the Township as well as managing federal and state permit requirements of the Township. The Department includes the Township Engineer, which oversees the technical design reviews and bond releases for all proposed developments within the township.

5210 Contract Administration Cost Center-This cost center is associated with all planning/design/construction management of projects associated with the engineering department.

5220 Plan Review and Inspection Cost Center-This cost center is associated with engineering activities associated with the land development process.

5240 Resident Support Cost Center-This cost center is associated with customer service support to Cranberry Township Residents with regards to stormwater, traffic, sewer, and stormwater issues.

2009 Accomplishments

1. Completed Graham Park Construction
2. Designed/Managed Construction of Burke Road Improvements
3. Designed/Managed Construction of Ehrman-Garvin Connector
4. Managed Construction of the Odor Control System at Brush Creek Water Pollution Control Facility
5. Completed the design and bid of the Municipal Solid Waste Contract
6. Managed the design of the Commonwealth Pump Station
7. Managed the design of the Executive Drive Waterline Upgrade
8. Managed the public bidding of Nineteen (19) township projects, services and procurements

2010 Goals

1. Manage the Design and Construction of the Municipal Driveway Signal
2. Manage the Design and Construction of the Graham Park Drive Signal
3. Manage the Construction of the Peters Road/Franklin Road Traffic Signal
4. Complete the Design of the Northwest Connector Project

2010 Budget Highlights

1. The Transportation Improvements Plan Update is Planned for 2010
2. Municipal Driveway Signal
3. Peters Road/Franklin Road Traffic Signal
4. Graham Park Drive Signal

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	7	6	6	4	4
No. of Part Time Employees	4	5	1	1	0



Eng Contract Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005210	4010	SALARIES FULL TIME	0	4,883	50,824	36,947	52,095
10005210	4012	SALARIES PART TIME	0	0	40,945	4,570	0
10005210	4015	OVERTIME	0	0	500	0	500
10005210	4021	SOCIAL SECURITY	0	0	5,721	2,985	5,864
10005210	4022	MEDICARE	0	0	1,338	698	1,371
10005210	4023	WORKERS COMP	0	0	820	747	841
10005210	4041	PENSION NON-UNIFORM	0	0	2,567	1,889	2,631
10005210	4051	HOSPITALIZATION	0	4,566	11,292	10,235	13,437



Eng Contract Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005210	4052	VISION	0	53	126	109	126
10005210	4053	DENTAL	0	343	832	780	882
10005210	4054	ICMA CONTRB	0	0	2,567	2,079	2,631
10005210	4055	DISABILITY INSURANCE	0	66	158	121	162
10005210	4057	LIFE INSURANCE	0	115	268	230	275
10005210	5001	OFFICE SUPPLIES	0	105	0	0	1,300
10005210	5004	MATERIALS & SUPPLIES	0	582	12,000	1,105	200
10005210	5007	SAFETY SUPPLIES	0	0	0	0	700



Eng Contract Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005210	5111	PROFESSIONAL SERVICES	0	4,508	75,000	60,043	108,750
10005210	5133	LEGAL SERVICES	0	0	1,000	0	1,000
10005210	5134	OTHER SERVICES	0	313	0	0	1,750
10005210	5230	INFORMATION TECH	0	0	60,796	0	52,642
10005210	5311	TELEPHONE SERVICES	0	210	1,424	0	1,424
10005210	5312	CELL PHONES	0	0	2,075	1,226	2,520
10005210	5354	EMPLOYEE TRAINING	0	774	0	0	6,000
10005210	5355	EMP CAREER DEVELP	0	540	7,000	360	0



Eng Contract Administration

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005210	5356	EMP DUES & MEMBERSHIP	0	39	1,650	812	550
10005210	5364	FUEL	0	354	0	1,071	0
10005210	6123	FURNITURE & FIXTURES	0	0	2,000	0	500
Budget Total		Eng Contract Administration	732	17,579	280,903	0	258,151



Eng Plan & Review Inspections

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005220	4010	SALARIES FULL TIME	115,162	123,865	40,215	29,906	41,220
10005220	4012	SALAIRES - PART TIME	26,132	48,222	0	12,506	0
10005220	4015	OVERTIME	134	230	0	240	0
10005220	4021	SOCIAL SECURITY	11,937	13,520	2,492	4,609	2,554
10005220	4022	MEDICARE	0	617	583	1,078	598
10005220	4023	WORKERS COMP	775	1,896	359	327	368
10005220	4041	PENSION NON-UNIFORM	7,357	11,475	2,010	1,479	2,060
10005220	4051	HOSPITALIZATION	29,248	21,087	7,883	8,374	9,381



Eng Plan & Review Inspections

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005220	4052	VISION	320	267	84	85	84
10005220	4053	DENTAL	2,356	1,392	555	607	588
10005220	4054	ICMA CONTRB	4,988	6,103	2,010	2,739	2,060
10005220	4055	DISABILITY INSURANCE	400	290	125	113	128
10005220	4057	LIFE INSURANCE	0	0	212	215	217
10005220	5004	MATERIALS & SUPPLIES	7,142	3,873	0	5	0
10005220	5007	SAFETY EQUIP	0	137	500	42	0
10005220	5111	PROFESSIONAL SERVICES	44,654	68,835	10,000	7,589	10,000



Eng Plan & Review Inspections

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005220	5114	ENGINEERING & ARCHITECT SV	0	5,305	0	44	0
10005220	5133	LEGAL SERVICES	145	549	500	0	0
10005220	5230	INFORMATION TECH	78,312	88,153	0	0	0
10005220	5311	TELEPHONE SERVICES	1,443	1,153	0	0	0
10005220	5312	CELL PHONES	1,756	3,444	0	145	0
10005220	5355	EMP CAREER DEVELP	2,267	698	0	0	0
10005220	5356	EMP DUES & MEMBERSHIP	513	472	2,000	308	0
10005220	5364	FUEL	1,808	1,961	0	0	0



Eng Plan & Review Inspections

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005220	5370	MINOR EQUIP & FURN	1,822	30,873	0	0	0
Budget Total Eng Plan & Review Inspections			338,672	461,089	69,528	0	69,259



Eng Resident Support

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005240	4010	SALARIES FULL TIME	0	0	40,198	32,996	41,203
10005240	4012	SALARIES PART TIME	0	0	0	0	0
10005240	4015	OVERTIME	0	0	0	0	0
10005240	4021	SOCIAL SECURITY	0	0	2,493	2,137	2,555
10005240	4022	MEDICARE	0	0	583	500	598
10005240	4023	WORKERS COMP	0	0	360	328	369
10005240	4041	PENSION NON-UNIFORM	0	0	2,010	1,479	2,060
10005240	4051	HOSPITALIZATION	0	0	8,481	6,432	10,092



Eng Resident Support

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005240	4052	VISION	0	0	91	67	91
10005240	4053	DENTAL	0	0	602	477	638
10005240	4054	ICMA CONTRB	0	0	2,010	1,640	2,060
10005240	4055	DISABILITY INSURANCE	0	0	125	79	128
10005240	4057	LIFE INSURANCE	0	0	212	151	217
10005240	5001	OFFICE SUPPLIES	0	0	0	0	0
10005240	5004	MATERIALS & SUPPLIES	0	0	500	55	0
10005240	5111	PROFESSIONAL SERVICES	0	0	2,000	532	5,000



Eng Resident Support

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10005240	5133	LEGAL SERVICES	0	0	500	0	0
10005240	5230	INFORMATION TECH	0	0	0	0	0
10005240	5311	TELEPHONE SERVICES	0	0	0	0	0
10005240	5312	CELL PHONES	0	0	0	0	0
10005240	5355	EMP CAREER DEVELP	0	0	500	0	0
10005240	5356	EMP DUES & MEMBERSHIP	0	0	0	0	0
10005240	5364	FUEL	0	0	2,000	169	2,000
10005240	6123	FURNITURE & FIXTURES	0	0	0	0	0
Budget Total		Eng Resident Support	0	0	62,665	0	67,012



Department: PARKS AND RECREATION

Description and Responsibilities

The Cranberry Township Department of Parks and Recreation creates Community through People, Parks and Programs. Our services strengthen our community's image and sense of place through parks, recreational facilities, programs and events for our residents. We foster human development through programs that promote social, intellectual, physical and emotional well-being. Ultimately, Parks and Recreation facilitate community problem solving through programmed and self-facilitated opportunities.

2009 Accomplishments

1. Completed and opened Dick's Sportsplex at Graham Park in May and secured lease agreements with the community athletic associations to provide community service and reduce debt service.
2. Continued to modify and cut expenses while offering high level of quality for programs and services.
3. Introduced new program opportunities that included new Camp Cranberry Themes, Ballroom Dancing, Photography, etc.

2010 Goals

1. Maintain a high level of programs and services, but tightly control expenses.
2. Maintain eighty-five percent enrollment in programs and activities for optimal revenue opportunities.
3. More emphasis on Teen and Cultural Programming needs.

2010 Budget Highlights

1. This budget reflects reductions in programming Cost Centers with the goal of reaching the target of eighty-five percent earned revenue.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	3.5	3.5	3.5	3.5	3.5
No. of Part Time Employees	82	85	86	86	85

*One full time employee split between the Swimming Pool and Parks and Recreation.



P&R Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006210	4010	SALARIES FULL TIME	158,482	167,508	114,271	97,304	177,630
<i>3.5 Full Time Employees M. Diehl, C.Border (50%) , P. Kovach, K.Yocum</i>							
10006210	4012	SALARIES PART TIME	134,007	127,831	49,413	29,404	61,070
<i>Customer Service, Site Supervisors, Play Center Staff</i>							
10006210	4015	OVERTIME	3,314	1,977	2,500	0	500
10006210	4021	SOCIAL SECURITY	22,999	21,940	10,148	8,323	14,861
10006210	4022	MEDICARE	0	826	2,374	1,972	3,476
10006210	4023	WORKERS COMP	23,733	24,992	9,608	8,749	14,070
10006210	4041	PENSION NON-UNIFORM	7,569	8,242	5,713	4,205	8,932
10006210	4051	HOSPITALIZATION	17,232	20,023	11,803	10,316	44,015

**P&R Operations**

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006210	4052	VISION	331	356	203	179	410
10006210	4053	DENTAL	1,060	1,376	864	744	2,730
10006210	4054	ICMA CONTRB	7,350	8,409	5,713	5,156	8,932
10006210	4055	DISABILITY INSURANCE	520	457	354	262	550
10006210	4057	LIFE INSURANCE	0	143	601	555	1,066
10006210	5001	OFFICE SUPPLIES	3,980	4,570	5,000	3,154	5,000
10006210	5004	MATERIALS & SUPPLIES	30,670	20,092	5,000	13,108	4,000
10006210	5111	PROFESSIONAL SERVICES	2,665	2,938	3,000	5,745	20,000

**P&R Operations**

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006210	5123	R&M FACILITY MAINT	7,003	479	0	0	0
10006210	5230	INFORMATION TECH	69,340	66,908	81,064	0	72,663
10006210	5311	TELEPHONE SERVICES	2,361	2,378	3,702	659	0
10006210	5312	CELL PHONES	1,147	1,299	1,200	1,339	1,800
10006210	5331	BUILDING RENTAL	0	0	0	0	0
10006210	5351	EMP RECRUITING	1,992	326	1,000	0	1,000
10006210	5354	EMPLOYEE TRAINING	0	0	2,500	661	2,500
10006210	5355	EMP CAREER DEVELP	3,408	3,666	1,000	0	1,000



P&R Operations			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006210	5356	EMP DUES & MEMBERSHIP	1,085	545	1,500	405	1,000
10006210	5362	PRINTING	25,222	17,606	0	6,857	10,000
10006210	5364	FUEL	380	437	500	209	500
10006210	5370	MINOR EQUIPMENT/FURNITURE	0	0	2,500	351	2,500
10006210	6115	BUILDING IMPROVEMENTS	0	0	0	0	0
Budget Total		P&R Operations	527,498	507,897	321,531	0	460,205



P&R Early Childhood Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006220	4010	SALARIES-FULLTIME	0	0	4,046	3,252	0
10006220	4012	SALARIES-PART TIME	10,427	0	90,022	66,693	80,000
10006220	4015	OVERTIME	0	0	0	0	0
10006220	4021	SOCIAL SECURITY TAX	2,037	0	5,832	4,337	5,000
10006220	4022	MEDICARE	0	0	1,364	1,014	1,200
10006220	4023	WORKERS COMP	0	0	5,521	5,027	2,050
10006220	4041	PENSION NON UNIFORM	0	0	202	149	0
10006220	4051	HOSPITALIZATION	0	0	100	6	0



P&R Early Childhood Programs			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006220	4052	VISION INSURANCE	0	0	14	12	0
10006220	4053	DENTAL INSURANCE	0	0	27	0	0
10006220	4054	457 CONTRIBUTIONS	0	0	202	163	0
10006220	4055	DISABILITY INSURANCE	0	0	13	9	0
10006220	4057	LIFE INSURANCE	0	0	22	23	0
10006220	5004	MATERIALS/SUPPLIES	12,079	3,799	18,000	7,709	14,000
10006220	5111	PROFESSIONAL SERVICES	0	10	15,000	15,117	21,000
10006220	5351	EMPLOYEE RECRUTING	0	0	250	0	250



P&R Early Childhood Programs			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006220	5354	EMPLOYEE TRAINING	0	0	500	0	500
10006220	5356	EMPLOYEE DUES/MEMBERS	0	0	150	0	150
10006220	5362	PRINTING	0	1,451	1,800	1,615	0
10006220	5363	ADVERTISING	0	0	0	0	0
10006220	5370	MINOR EQUIPMENT/FURNITURE	0	0	0	0	0
Budget Total		P&R Early Childhood Programs	24,543	54,182	143,065	0	124,150



P&R Youth Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006230	4010	SALARIES-FULLTIME	0	0	26,068	21,610	0
10006230	4012	SALARIES-PART TIME	164,455	0	135,999	97,251	135,000
10006230	4015	OVERTIME	0	0	1,000	337	1,000
10006230	4021	SOCIAL SECURITY TAX	12,503	0	10,048	7,448	8,400
10006230	4022	MEDICARE	0	0	2,350	1,742	2,000
10006230	4023	WORKERS COMP	0	0	9,513	8,662	6,080
10006230	4041	PENSION NON UNIFORM	0	0	1,303	959	0
10006230	4051	HOSPITALIZATION	0	0	7,273	6,482	0



P&R Youth Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006230	4052	VISION INSURANCE	0	0	97	85	0
10006230	4053	DENTAL INSURANCE	0	0	581	520	0
10006230	4054	457 CONTRIBUTIONS	0	0	1,303	1,083	0
10006230	4055	DISABILITY INSURANCE	0	0	81	60	0
10006230	4057	LIFE INSURANCE	0	0	137	125	0
10006230	5004	MATERIALS/SUPPLIES	80,465	36,845	28,250	15,993	28,250
10006230	5111	PROFESSIONAL SERVICES	0	0	25,000	22,646	25,000
10006230	5312	CELL PHONES	0	0	500	0	500



P&R Youth Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006230	5354	EMPLOYEE TRAINING	0	0	1,600	0	1,600
10006230	5357	CLOTHING	0	0	500	(180)	500
10006230	5362	PRINTING	0	1,451	1,800	1,615	0
Budget Total		P&R Youth Programs	257,423	217,985	253,403	1,615	208,330



P&R Adult Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006240	4010	SALARIES-FULLTIME	0	0	7,716	6,312	0
10006240	4012	SALARIES-PART TIME	54,068	0	35,104	47,972	30,000
10006240	4015	OVERTIME	0	0	0	8	0
10006240	4021	SOCIAL SECURITY TAX	2,737	0	2,655	3,375	1,900
10006240	4022	MEDICARE	0	0	621	789	450
10006240	4023	WORKERS COMP	0	0	2,513	2,288	3,124
10006240	4041	PENSION NON UNIFORM	0	0	386	284	0
10006240	4051	HOSPITALIZATION	0	0	1,295	1,085	0



P&R Adult Programs			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006240	4052	VISION INSURANCE	0	0	28	24	0
10006240	4053	DENTAL INSURANCE	0	0	119	87	0
10006240	4054	457 CONTRIBUTIONS	0	0	386	317	0
10006240	4055	DISABILITY INSURANCE	0	0	24	18	0
10006240	4057	LIFE INSURANCE	0	0	41	45	0
10006240	5004	MATERIALS/SUPPLIES	3,176	2,617	0	1,955	5,000
10006240	5351	EMPLOYEE RECRUTING	0	0	250	0	250
10006240	5354	EMPLOYEE TRAINING	0	0	500	0	500



P&R Adult Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006240	5356	EMPLOYEE DUES/MEMBERS	0	0	100	0	250
10006240	5362	PRINTING	0	1,451	1,800	1,615	0
Budget Total		P&R Adult Programs	59,980	57,639	53,538	1,615	41,474



P&R Family Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006250	4010	SALARIES-FULLTIME	0	0	7,716	6,312	0
10006250	4012	SALARIES-PART TIME	500	0	6,597	3,432	1,000
10006250	4015	OVERTIME	0	0	0	8	0
10006250	4021	SOCIAL SECURITY TAX	0	0	887	614	62
10006250	4022	MEDICARE	0	0	208	144	15
10006250	4023	WORKERS COMP	0	0	840	765	502
10006250	4041	PENSION NON UNIFORM	0	0	386	284	0
10006250	4051	HOSPITALIZATION	0	0	1,295	1,085	0



P&R Family Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006250	4052	VISION INSURANCE	0	0	28	24	0
10006250	4053	DENTAL INSURANCE	0	0	119	87	0
10006250	4054	457 CONTRIBUTIONS	0	0	386	316	0
10006250	4055	DISABILITY INSURANCE	0	0	24	18	0
10006250	4057	LIFE INSURANCE	0	0	41	39	0
10006250	5004	MATERIALS/SUPPLIES	7,567	1,736	2,250	684	2,000
10006250	5111	PROFESSIONAL SERVICES	0	0	0	646	1,000
10006250	5362	PRINTING	0	1,451	1,800	1,615	0
Budget Total	P&R Family Programs		8,067	7,450	22,577	1,615	4,579



P&R Teen Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006260	4010	SALARIES-FULLTIME	0	0	3,670	3,060	0
10006260	4012	SALARIES-PART TIME	0	0	5,517	3,432	500
10006260	4015	OVERTIME	0	0	0	8	0
10006260	4021	SOCIAL SECURITY TAX	0	0	570	412	31
10006260	4022	MEDICARE	0	0	133	97	8
10006260	4023	WORKERS COMP	0	0	540	492	501
10006260	4041	PENSION NON UNIFORM	0	0	184	135	0
10006260	4051	HOSPITALIZATION	0	0	1,195	1,079	0



P&R Teen Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006260	4052	VISION INSURANCE	0	0	14	12	0
10006260	4053	DENTAL INSURANCE	0	0	92	87	0
10006260	4054	457 CONTRIBUTIONS	0	0	184	153	0
10006260	4055	DISABILITY INSURANCE	0	0	12	8	0
10006260	4057	LIFE INSURANCE	0	0	20	22	0
10006260	5004	MATERIALS/SUPPLIES	801	0	1,000	0	1,000
10006260	5362	PRINTING	0	1,451	1,800	0	0
Budget Total	P&R Teen Programs		801	1,451	14,931	0	2,040



P&R Senior Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006270	4010	SALARIES-FULLTIME	0	0	0	0	0
10006270	4012	SALARIES-PART TIME	0	0	5,017	3,432	0
10006270	4015	OVERTIME	0	0	0	0	0
10006270	4021	SOCIAL SECURITY TAX	0	0	311	213	0
10006270	4022	MEDICARE	0	0	73	50	0
10006270	4023	WORKERS COMP	0	0	295	269	0
10006270	4041	PENSION NON UNIFORM	0	0	0	0	0
10006270	4051	HOSPITALIZATION	0	0	0	0	0



P&R Senior Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006270	4052	VISION INSURANCE	0	0	0	0	0
10006270	4053	DENTAL INSURANCE	0	0	0	0	0
10006270	4054	457 CONTRIBUTIONS	0	0	0	0	0
10006270	4055	DISABILITY INSURANCE	0	0	0	0	0
10006270	4057	LIFE INSURANCE	0	0	0	6	0
10006270	5004	MATERIALS/SUPPLIES	178	2,000	0	62	0
10006270	5111	PROFESSIONAL SERVICES	0	0	5,000	3,000	5,000
10006270	5362	PRINTING	0	1,451	1,800	0	0



P&R Senior Programs

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006270	5370	MINOR EQUIPMENT/FURNITURE	0	0	0	0	0
Budget Total P&R Senior Programs			178	3,451	12,496	0	5,000



P&R Community Events

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006280	4010	SALARIES-FULLTIME	0	0	7,716	6,319	0
10006280	4012	SALARIES-PART TIME	0	0	10,194	6,864	0
10006280	4015	OVERTIME	0	0	0	0	0
10006280	4021	SOCIAL SECURITY TAX	0	0	1,110	827	0
10006280	4022	MEDICARE	0	0	260	193	0
10006280	4023	WORKERS COMP	0	0	1,006	916	0
10006280	4041	PENSION NON UNIFORM	0	0	386	284	0
10006280	4051	HOSPITALIZATION	0	0	1,295	1,085	0



P&R Community Events

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006280	4052	VISION INSURANCE	0	0	28	24	0
10006280	4053	DENTAL INSURANCE	0	0	119	87	0
10006280	4054	457 CONTRIBUTIONS	0	0	386	316	0
10006280	4055	DISABILITY INSURANCE	0	0	24	18	0
10006280	4057	LIFE INSURANCE	0	0	41	45	0
10006280	5004	MATERIALS AND SUPPLIES	0	0	4,000	11,438	10,000
10006280	5111	PROFESSIONAL SERVICES	0	0	30,000	17,496	25,000
10006280	5134	OTHER OPERATING SVS	12,626	13,611	0	0	0



P&R Community Events

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006280	5362	PRINTING	0	1,451	1,800	28	0
Budget Total		P&R Community Events	12,626	15,062	58,365	28	35,000



P&R Facility Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006290	5004	MATERIALS AND SUPPLIES	0	0	2,000	0	2,000
10006290	5111	PROFESSIONAL SERVICES	0	0	4,000	0	4,000
Budget Total		P&R Facility Maintenance	0	0	6,000	0	6,000



P&R Special Projects

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006295	4010	SALARIES-FULLTIME	0	0	0	0	0
10006295	4012	SALARIES-PART TIME	375	0	0	0	0
10006295	4021	SOCIAL SECURITY TAX	29	0	0	0	0
10006295	4022	MEDICARE	0	0	0	0	0
10006295	4023	WORKERS COMP	0	0	0	0	0
10006295	4041	PENSION NON UNIFORM	0	0	0	0	0
10006295	4051	HOSPITALIZATION	0	0	0	0	0
10006295	4052	VISION INSURANCE	0	0	0	0	0



P&R Special Projects			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
10006295	4054	457 CONTRIBUTIONS	0	0	0	0	0
10006295	4055	DISABILITY INSURANCE	0	0	0	0	0
10006295	4057	LIFE INSURANCE	0	0	0	0	0
10006295	5004	MATERIALS/SUPPLIES	16,941	11,301	0	46	0
10006295	5362	PRINTING	0	354	1,800	0	0
Budget Total		P&R Special Projects	17,345	15,543	1,800	0	0
Grand Total:			11,975,689	14,246,233	15,200,064	11,930,002	15,843,404



Description of Fund:

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.



Tip East

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
21108510	3410	INTEREST EARNING	(186,368)	(136,906)	(80,000)	(22,193)	(30,000)
		<i>Interest earnings on investments.</i>					
21108510	3855	MISCELLANEOUS REV	0	0	0	0	0
21108510	3872	CONTRIBUTIONS	(339,066)	(1,836,392)	(200,000)	(445,489)	(490,000)
		<i>Fees paid by new developments earmarked for specific transportation projects identified in the transportation capital improvements plan.</i>					
21108510	3921	TRANSFER FROM GEN FUND	0	0	0	0	0
21108510	3922	TRANSFER FROM OTHER	0	(45,539)	(45,386)	0	(45,386)
		<i>Annual payment for trash carts from Solid Waste Fund.</i>					
21108510	9998	MISC REV CLSD	0	0	0	0	0
Budget Total	Tip East		(525,434)	(2,018,836)	(325,386)	0	(565,386)
Grand Total:			(525,434)	(2,018,836)	(325,386)	(467,682)	(565,386)



Tip East

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
21108510	5004	MATERIALS & SUPPLIES	2,400	135,933	0	0	0
21108510	5111	PROFESSIONAL SERVICES	0	197,680	0	115,583	0
21108510	6125	INFRASTRUCTURE	0	0	600,000	78,021	900,000
		<i>Franklin/Peters</i>					
		<i>Ehrman/Rt. 19 traffic signal</i>					
	Budget Total	Tip East	2,400	333,612	600,000	78,021	900,000
Grand Total:			2,400	333,612	600,000	115,583	900,000



CRANBERRY
TOWNSHIP

TIP West Fund

Description of Fund:

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.



Tip West

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
21118520	3410	INTEREST EARNING	(19,415)	(16,033)	(10,000)	(2,835)	(3,000)
		<i>Interest earned on investments.</i>					
21118520	3872	CONTRIBUTIONS	(475,214)	(176,280)	(200,000)	(242,636)	(73,000)
		<i>Fees paid by new developments earmarked for specific transportation projects identified in the transportation capital improvement plan.</i>					
21118520	3922	TRANSFER FROM OTHER	0	0	0	0	0
Budget Total	Tip West		(494,629)	(192,313)	(210,000)	0	(76,000)
Grand Total:			(494,629)	(192,313)	(210,000)	(245,471)	(76,000)



Tip West			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
21118520	5004	MATERIALS & SUPPLIES	4,659	31,985	0	181	0
21118520	5114	ENGINEERING & ARCHITECT SV	0	0	0	140,674	0
21118520	6125	INFRASTRUCTURE	0	0	800,000	0	400,000
		<i>NW Connector, Freedom Road improvements</i>					
21118520	9999	CLOSED EXPENDITURE ACCT	104,322	64,486	0	0	0
Budget Total Tip West			108,981	120,734	800,000	0	400,000
Grand Total:			108,981	120,734	800,000	140,855	400,000



Recreation Fees Fund

Description of Fund:

Recreation Fees-in-lieu 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.



Recreation Fees

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
21128530	3410	INTEREST EARNING	(2,364)	39	(500)	(666)	(700)
		<i>Interest earned on investments.</i>					
21128530	3854	TRANSFER FROM GEN FUND	0	0	0	0	0
21128530	3872	CONTRIBUTIONS	(58,550)	(167,700)	(30,000)	(70,814)	(119,700)
		<i>Fees paid by developments in lieu of recreational land dedication.</i>					
21128530	9998	MISC REV CLSD	0	0	0	0	0
Budget Total	Recreation Fees		(60,914)	(168,069)	(30,500)	0	(120,400)
Grand Total:			(60,914)	(168,069)	(30,500)	(71,480)	(120,400)



Developers' Contributions

Description of Fund:

This fund was established to hold developers' contributions for specific transportation projects



Developers Contributions

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
21148540	3410	INTEREST	(49,718)	(37,636)	(20,000)	(2,835)	(3,000)
		<i>Interest earnings on investments.</i>					
21148540	3855	MISC REVENUE	0	0	(45,386)	0	(45,386)
		<i>Annual payment for purchase of trash carts from Solid Waste Fund.</i>					
21148540	3872	CONTRIBUTIONS	(62,071)	(187,485)	(75,000)	(83,157)	(808,460)
		<i>Village at the Woods 325,000, Mallard's Landing 40,000, BelleVue Commons 40,000, Shop N Save \$350,000, Orchard Park 53,460.</i>					
Budget Total	Developers Contributions		(111,789)	(265,831)	(140,386)	(83,157)	(856,846)
Grand Total:			(111,789)	(265,831)	(140,386)	(2,835)	(856,846)



Developers Contributions			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
21148540	5446	MISC EXPENDITURES	0	504	0	0	0
21148540	5447	MISCELLANEOUS REFUNDS	0	0	0	0	0
21148540	6111	RIGHT OF WAY PURCHASE	0	0	0	0	0
21148540	6125	INFRASTRUCTURE	1,250	0	8,000	0	457,625
		<i>Graham Park Signal</i>					
		<i>Municipal Driveway Signal</i>					
		<i>Marshall Road</i>					
		<i>Ehrman Road Signa;</i>					
		<i>Freedom Road</i>					
21148540	6202	INTERFUND TRANSFERS	0	0	0	0	0
21148540	9999	MISC EXPENSE CLSD	376	18,453	0	0	0
Budget Total Developers Contributions			1,626	18,957	8,000	0	457,625
Grand Total:			1,626	18,957	8,000	0	457,625



CRANBERRY
TOWNSHIP

State Liquid Fuels Fund

Description of Fund:

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 typically uses these funds for an annual street resurfacing program as well as road equipment purchases.



State Liquid Fuels			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
23108550	3410	INTEREST	(20,012)	(12,865)	(8,000)	(1,165)	(2,000)
<i>Interest earnings on investments.</i>							
23108550	3553	LIQUID FUELS TAX	(516,556)	(572,305)	(557,454)	(562,824)	(541,740)
<i>Liquid fuels allocation (535,860) and turnback maintenance (5,880)</i>							
Budget Total	State Liquid Fuels		(536,568)	(591,050)	(565,454)	(562,824)	(543,740)
Grand Total:			(536,568)	(591,050)	(565,454)	(1,165)	(543,740)



State Liquid Fuels			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
23108550	5366	CONTRACTED MAINTENANCE	565,843	320,564	565,454	479,856	543,740
<i>Annual contracted road resurfacing projects.</i>							
23108550	5447	REFUND FROM GENERAL FUND	0	0	0	0	0
23108550	6117	PAVING	0	375,638	0	0	0
23108550	9999	MISC EXPENSE CLSD	0	0	0	0	0
Budget Total State Liquid Fuels			565,843	696,202	565,454	0	543,740
Grand Total:			565,843	696,202	565,454	479,856	543,740



CRANBERRY
TOWNSHIP

Library Fund

Description of Fund:

Cranberry Township supports the Cranberry Public Library with .75 mill of real estate tax annually. Telephone, electric, and janitorial expenses are 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.



Library			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24106100	3011	REAL ESTATE CURRENT <i>.75 mill @ 344,615 (98% collection)</i>	(237,470)	(244,116)	(252,038)	(242,147)	(253,292)
24106100	3012	REAL ESTATE PRIOR YEAR <i>Prior year taxes collected by the tax collector. (billed for/in 2009 but collected in 2010)</i>	(627)	0	(2,000)	(953)	(1,000)
24106100	3014	REAL ESTATE DELINQUENT <i>Delinquent property tax collected by Butler county Tax Claim Bureau.</i>	(3,655)	0	(2,000)	0	(3,000)
24106100	3015	REAL ESTATE INTERIM <i>Interim tax billing for properties added to the tax duplicate after January 2010.</i>	(2,511)	(2,203)	(2,000)	(896)	(2,000)
24106100	3410	INTEREST INCOME <i>Interest income on investments.</i>	(7,022)	(4,122)	(5,500)	(897)	(1,000)
24106100	9998	MISC REVENUE CLSD	0	0	0	0	0
Budget Total Library			(251,284)	(250,440)	(263,538)	0	(260,292)
Grand Total:			(251,284)	(250,440)	(263,538)	(244,894)	(260,292)



Library

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24106100	4010	SALARIES-FULLTIME	0	1,365	0	195,733	0
24106100	4012	SALARIES-PART TIME	0	0	0	53,655	0
24106100	4021	SOCIAL SECURITY TAX	0	0	0	15,462	0
24106100	4022	MEDICARE	0	0	0	3,616	0
24106100	4059	403B	0	0	0	5,847	0
24106100	5132	JANITORIAL SERVICE	3,380	3,582	3,000	3,150	3,000
		<i>Includes the daily cleaning of the library as well as carpet and windows on a quarterly basis.</i>					
24106100	5230	INFROMATION TECH SVS	0	0	0	0	0
24106100	5311	TELEPHONE SERVICES	714	844	900	13	700



Library			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24106100	5321	ELECTRICITY	18,070	23,411	21,000	15,997	20,000
24106100	5445	CONTRIBUTIONS	218,950	227,600	237,891	237,891	236,592
		<i>May 2010</i>					<i>78,864</i>
		<i>August 2010</i>					<i>78,864</i>
		<i>November 2010</i>					<i>78,864</i>
24106100	6115	BUILDING IMPROVEMENTS	0	1,500	0	9,000	0
24106100	6123	FURNITURE & FIXTURES	0	0	0	0	0
24106100	9999	MISC EXPENSE CLSD	0	0	0	0	0
Budget Total		Library	241,114	256,937	262,791	0	260,292
Grand Total:			241,114	256,937	262,791	540,365	260,292



CRANBERRY TOWNSHIP

Department FIRE OPERATIONS COMPANY AND BRIDGADE

Description and Responsibilities

the 1.87 mils of real estate tax dedicated to support the Cranberry Company. This fund provides the financial resources to support the

Company. The Fire Company has 58 volunteer Brigade members who provide fire protection, rescue and day-to-day management operations for the Township. There are an additional 36 members who belong to the company

Company responds with other fire companies in surrounding communities as part of our mutual aid agreements. The Fire Company has nine volunteers who serve as Fire Policemen. They respond to incidents to assist the Fire Company and the Police Department. One full-time Fire Company Administrative Assistant is employed by the Township to coordinate the daily activities of the Fire Company and to assist the volunteers with the administrative duties. The Fire Company is dispatched by the Butler County 9-1-1 Center. The Fire Company operates and maintains two stations. Haine Station, the administrative center, is located on Haine School Road. The Park Station is located on Route 19. The Fire Company possesses 11 major fire vehicles: One aerial, three engines, one rescue, one brush truck, two squads, and three incident command vehicles.

This fund receives 1.12 mils of Township Volunteer Fire operational needs of the services, community relations, educational training, side who serve in support functions. The Fire

2009 Accomplishments

1. Celebrated their 50th anniversary.
2. Increased community outreach to include fire extinguisher training with the recently purchased fire extinguisher simulator.
3. Install computers in the three command vehicles for preplanning.
4. Paved both stations parking lots, repaired concrete pads at the Park Station.
5. Recruited 16 new members.

2010 Goals

1. Continue with recruitment and retention of members
2. Continue building capital fund.
3. Continue training and education efforts.

2010 Budget Highlights

1. Held budget at 2009 level.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	1	1	1	1	1
No. of Part Time Employees					

Fire Operations Company

24204210	3011	REAL ESTATE CURRENT	(356,198)	(366,166)	(376,377)	(361,582)	(378,250)
		<i>1.12 mills @ \$344,615 (98% collection)</i>					
24204210	3013	REAL ESTATE PRIOR YEAR	(940)	0	(2,000)	(1,429)	(2,000)
		<i>Prior year real estate tax collected by the tax collector (billed in/for 2009 but collected in 2010)</i>					
24204210	3014	REAL ESTATE DELINQUENT	(5,482)	0	(3,500)	0	(3,500)
		<i>Delinquent property tax collected by Butler County Tax Claim Bureau.</i>					
24204210	3015	REAL ESTATE INTERIM	(3,766)	(3,304)	(3,000)	(1,338)	(3,000)
		<i>Interim tax billing for properties added to tax duplicate after January 2010.</i>					
24204210	3410	INTEREST INCOME	(15,793)	(7,852)	(8,000)	(1,443)	(2,500)
		<i>Interest on investments.</i>					
24204210	3510	FEDERAL GRANTS	0	0	0	0	0
24204210	3950	REFUND PRIOR YR EXP	0	0	0	0	0



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210	9998	MISC REVENUE CLOSED	0	0	0	0	0
Budget Total Fire Operations Company			(382,180)	(377,322)	(392,877)	0	(389,250)
Grand Total:			(382,180)	(377,322)	(392,877)	(365,791)	(389,250)



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210	4010	SALARIES FULL TIME	36,451	38,056	39,760	34,585	40,754
		<i>Salary for Aministrative Assistant, M. Nanna</i>					
24204210	4021	SOCIAL SECURITY	2,881	2,866	2,465	2,172	2,527
		<i>The employee share of FICA is based on 6.2% of salary.</i>					
24204210	4022	MEDICARE	0	119	577	508	591
		<i>The employee share of Medicare is based on 1.45% of salary.</i>					
24204210	4023	WORKERS COMP	1,617	1,825	147	134	151
		<i>Workers' Compensation Insurance costs for employees.</i>					
24204210	4041	PENSION NON-UNIFORM	1,688	1,907	1,988	1,463	2,038
		<i>Non-uniform pension contribution is based on 5% of salary.</i>					
24204210	4051	HOSPITALIZATION	12,404	10,831	13,730	13,580	16,339
		<i>Medical Insurance costs.</i>					
24204210	4052	VISION	131	120	138	121	138
		<i>Vision insurance costs.</i>					



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210	4053	DENTAL	850	769	923	867	978
		<i>Dental Insurance costs.</i>					
24204210	4054	ICMA CONTRB	1,823	1,903	1,988	1,729	2,038
		<i>Contribution to 457 Plan based on 5% of salary for full time employees.</i>					
24204210	4055	DISABILITY INSURANCE	116	103	124	91	126
		<i>Long term disability insurance for full time employees.</i>					
24204210	4057	LIFE INSURANCE	0	32	209	174	214
		<i>Life insurance costs for full time employees.</i>					
24204210	5001	OFFICE SUPPLIES	1,679	2,742	3,000	2,317	3,000
		<i>General office supplies, cartridges, paper, folders, etc. for 2 stations.</i>					
24204210	5004	MATERIALS & SUPPLIES	47,955	34,318	13,500	8,604	13,500
		<i>Day to day fire operations</i>					
		<i>NFPA teating on apparatus, ladders, tower</i>					
		<i>Maintenance and testing of SCBA compressor.</i>					
		<i>Maintenance and testing of SCBA faceplates.</i>					
		<i>Photo record of fire calls, training and company functions.</i>					
		<i>Discs for digital cameras.</i>					
		<i>Annual awards and membership meeting.</i>					



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210	5005	CLEANING SUPPLIES	1,104	1,240	1,500	205	1,250
		<i>General cleaning supplies for 2 stations. Paper towels. Toilet tissue.</i>					
24204210	5007	SAFETY	5,708	1,605	0	0	0
24204210	5111	PROFESSIONAL SERVICES	16,241	23,559	9,000	10,734	9,000
		<i>Contracted services for pest control, overhead bay doors, Sprinkler testing, preventative maintenance.</i>					
24204210	5112	ACCOUNTING & AUDITING SVS	0	0	6,000	4,715	5,000
		<i>Professional audit of company funds.</i>					
24204210	5121	R&M EQUIPMENT	40,445	30,275	8,500	683	8,500
		<i>Maintennance of pagers, portable radios, mobile radios, and base stations. Maintenance of fire appartatus, inspections, body repairs, tune-ups/tires.</i>					
24204210	5122	R&M VEHICLES	1,006	620	0	0	0
24204210	5123	R&M FACILITY MAINT	15,837	16,542	19,000	12,348	19,000
		<i>Maintenance of both stations including general repairs, contracted maint. items including HVAC, alarm systems, sprinkler system, etc.</i>					



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210	5132	JANITORIAL SERVICES	0	984	4,500	3,400	0
		<i>Janitorial service for two fire stations.</i>					
24204210	5134	OTHER OPERATING SVS	4,008	4,443	6,000	3,261	6,000
		<i>Operating expenses not covered by specific expenditure items. Program to promote fire safety in schools and through out the township at special events.</i>					
24204210	5230	INFORMATION TECH	20,523	2,546	0	0	0
		<i>Computer equipment software upgrades services for two stations.</i>					
24204210	5311	TELEPHONE SERVICES	9,761	9,793	7,717	2,887	5,000
		<i>Telephone service for two stations.</i>					
24204210	5312	CELL PHONES	2,272	2,707	4,200	2,036	3,500
		<i>Cell phone service for vehicles and officers.</i>					
24204210	5321	ELECTRICITY	24,904	27,102	25,200	20,387	25,200
		<i>Electric service for two stations.</i>					
24204210	5322	NATURAL GAS	3,316	4,610	5,834	3,172	5,900
		<i>Gas service for two fire stations.</i>					



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210	5323	WATER	6,854	2,957	2,677	1,981	2,250
		<i>Water service for two stations plus quarterly sprinkler charge at the Park Station.</i>					
24204210	5324	SEWER	1,333	1,217	1,627	638	1,100
		<i>Sewer service for two stations.</i>					
24204210	5325	TRASH SERVICE	1,423	1,496	1,276	1,227	1,400
		<i>Trash collection at two stations including dumpster service.</i>					
24204210	5332	EQUIPMENT LEASES	0	192	3,700	3,429	3,700
		<i>Service and maintenance of copying machines at two stations. Hydrant rental (two).</i>					
24204210	5341	INSURANCE PREMIUM	19,660	20,990	24,000	20,197	24,000
		<i>Insurance for Fire Company.</i>					
24204210	5351	EMPLOYEE RECRUTING	20,653	23,283	24,000	0	24,000
		<i>Physicals for new members. Recruiting materials, retention program, newspaper ads, infor. packets/flyers.</i>					
24204210	5353	EMPLOYEE MEETING	0	3,608	12,000	11,167	12,000
		<i>Annual awards dinner for entire company. Present company awards to members.</i>					



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210	5355	EMP CAREER DEVELP	14,057	13,327	0	0	0
24204210	5356	EMP DUES & MEMBERSHIP	1,557	1,876	0	0	0
24204210	5357	CLOTHING & UNIFORMS	7,077	6,356	8,000	4,057	8,000
		<i>Purchase and maintain dress uniforms.</i>					
24204210	5364	FUEL	11,625	16,136	0	0	0
24204210	5370	MINOR EQUIP & FURN	6,763	1,406	0	0	0
24204210	5371	COMMUNITY OUTREACH	0	2,070	5,000	4,194	5,000
		<i>Safety materials and hand outs for safety programs. Programs for businesses, pre-school, organizations.</i>					
24204210	5451	RE COMMISSION COLLECT	0	0	0	0	0
24204210	6115	BUILDING IMPROVEMENTS	0	0	0	0	0



Fire Operations Company

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204210 6123	FURNITURE & FIXTURES		0	0	0	0	0
Budget Total Fire Operations Company			343,721	317,190	258,280	0	252,194



Fire Operations Brigade

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204220	5004	MATERIALS AND SUPPLIES	0	8,237	22,500	20,468	22,500
		<i>Minor equipment and supplies.</i>					
24204220	5121	R&M EQUIPMENT	0	6,378	6,000	3,034	6,000
		<i>Radio and pager repair and maintenance.</i>					
24204220	5122	R&M VEHICLES	0	6,482	30,000	28,354	30,000
		<i>Repair/maintenance fire vehicles and pumps.</i>					
24204220	5134	OTHER SERVICES	0	12,319	35,000	26,008	35,000
		<i>Replacement/testing of expendable items as per National Fire Protection Assoc., ladders/hoses/pumps/ air compressor, aerial, self contained breathing app. (SCBA) testing.</i>					
24204220	5354	EMPLOYEE TRAINING	0	6,119	25,000	13,335	25,000
		<i>Outside training classes/conferences.</i>					
24204220	5356	EMPLOYEE DUES/MEMBERS	0	20	2,500	2,374	2,500
		<i>Fees for membership in professional organizations.</i>					
24204220	5357	CLOTHING	0	1,562	5,500	3,254	5,500
		<i>Replace damaged bunker gear, boots, gloves, and hoods.</i>					



Fire Operations Brigade			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
24204220	5364	FUEL	0	0	20,000	7,011	12,000
Fuel for fire vehicles.							
24204220	5370	MINOR EQUIP & FURN	19,998	10,229	0	0	0
Budget Total Fire Operations Brigade			19,998	51,348	146,500	0	138,500
Grand Total:			363,719	368,538	404,780	280,900	390,694



Fire Capital

Description of Fund:

The Fire Capital Fund receives .75 mill of the 1.87 real estate tax mills dedicated to support the Cranberry Township Volunteer Fire Company. This .75 mill is earmarked to support large capital needs in support of the fire service.



Fire Capital

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
31008570	3011	REAL ESTATE CURRENT <i>.75 mill @ 344,615 (98% collection)</i>	(237,470)	(244,116)	(252,038)	(242,147)	(253,292)
31008570	3012	REAL ESTATE PRIOR YEAR <i>Prior year real estate tax collected by the tax collector. (billed in/for 2009 but collected in 2010).</i>	(627)	0	(2,000)	(953)	(1,000)
31008570	3014	REAL ESTATE DELINQUENT <i>Delinquent property tax collected by Butler County Tax Claim Bureau.</i>	(3,655)	0	(2,000)	0	(3,000)
31008570	3015	REAL ESTATE INTERIM <i>Interim tax billing for properties added to tax duplicate after January 2010.</i>	(2,511)	(2,203)	(2,000)	(896)	(2,000)
31008570	3410	INTEREST EARNING <i>Interest on investments.</i>	(11,354)	(8,350)	(7,000)	(1,663)	(2,500)
31008570	3855	MISCELLANEOUS REV	0	0	0	(47,000)	0
31008570	3930	PROCEEDS GO BOND	0	0	0	0	0



Fire Capital

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
31008570	9998	MISC REVEUNE CLSD	0	(447,796)	0	0	0
Budget Total			(255,617)	(702,465)	(265,038)	0	(261,792)
Grand Total:			(255,617)	(702,465)	(265,038)	(292,659)	(261,792)



Fire Capital

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
31008570	5123	R&M FACILITY MAINT	0	0	20,000	18,735	0
31008570	5410	2008 PROMISSORY NOTE	0	17,296	51,887	47,563	51,888
		<i>Annual payment to CTVFC Relief Association for new rescue truck loan.</i>					
31008570	5411	PEMA LOAN	8,494	3,539	0	0	0
31008570	5414	GO SERIES C 2001	0	40,000	40,000	40,000	50,000
		<i>Partial bond payment for Quint.</i>					
31008570	5415	GO SERIES 2003	110,000	60,000	60,000	70,000	0
31008570	5416	GO SERIES A 2003	0	10,000	10,000	0	50,000
		<i>Partial bond payment for pumper.</i>					
31008570	5434	INTEREST EXPENSE	0	0	0	0	0
31008570	5446	MISC EXPENSE	0	0	10,000	0	10,000



Fire Capital			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
31008570 5451	REFUND PRIOR YEAR		252	0	0	0	0
31008570 6114	BUILDING		0	0	0	0	0
31008570 6122	VEHICLES		0	527,796	0	0	0
31008570 9999	CLOSED EXPENDITURE ACCT		20,090	0	0	0	0
Budget Total	Fire Capital		138,837	658,631	191,887	0	161,888
Grand Total:			138,837	658,631	191,887	176,299	161,888



Township Transportation Improvement Program (TIP) Fund

Description of Fund:

The Township TIP Fund was created to reserve township funds for transportation impact fee improvement projects that require a direct contribution from the Township. There is a requirement in state law that requires the municipality to contribute funds in certain cases where impact fees are being used.



Township TIP

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
33008560	3410	INTEREST EARNING	(8,344)	(10,030)	0	(1,337)	(2,000)
		<i>Interest earnings on investments.</i>					
33008560	3872	CONTRIBUTIONS	0	0	0	0	0
33008560	3921	TRANSFER FROM GEN FUND	(150,000)	(300,000)	0	0	0
33008560	9998	CLOSED REVENUE ACCOUNT	0	0	0	0	0
Budget Total	Township TIP		(158,344)	(310,030)	0	0	(2,000)
Grand Total:			(158,344)	(310,030)	0	(1,337)	(2,000)



Township TIP

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
33008560	6125	INFRASTRUCTURE	0	408,946	0	0	286,000
<i>Graham Park Drive traffic signal construction and design</i>							
Budget Total Township TIP			0	408,946	0	0	286,000
Grand Total:			0	408,946	0	0	286,000



Capital Improvement Fund

Description of Fund:

The Capital Improvement Fund was established to fund general purpose capital improvements for the Township. Typically this fund is financed by the fund balance from the General Fund.



Capital Improvement Revenue			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
34006401	3410	INTEREST INCOME	(27,569)	(17,616)	(10,000)	(986)	(2,000)
34006401	3852	DONATIONS	0	0	0	0	0
34006401	3855	MISCELLANEOUS REVENUE	(130,492)	(400,000)	0	(15,090)	(622,200)
		<i>Reimb. for traffic signal software (IPD Grant)</i>					
		<i>Reimb. for handicap ramps (DCED Grant)</i>					
		<i>Reimb. for rear sliding doors (DCED Grant)</i>					
34006401	3921	TRANS FROM GENERAL FUND	(1,706,400)	(1,205,766)	(980,000)	(500,000)	(1,200,000)
Budget Total Capital Improvement Revenue			(1,864,461)	(1,729,406)	(990,000)	(500,000)	(1,824,200)
Grand Total:			(1,864,461)	(1,729,406)	(990,000)	(16,075)	(1,824,200)



Capital Improvement Parks

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
34006410	5004	MATERIALS AND SUPPLIES	0	76,657	0	31,365	0
34006410	5111	GRAHAM PARK DEVELOP	638,908	1,845,688	50,000	274,794	0
34006410	5134	OTHER SERVICES	0	8	0	0	0
34006410	5321	ELECTRICITY	0	422	0	427	0
34006410	5332	EQUIPMENT LEASES	0	11,509	0	0	0
34006410	5363	ADVERTISING	0	398	0	0	0
34006410	5418	DEBT SERVICE	228,870	0	0	0	0
34006410	5419	TAXABLE NOTE LINDER PROPTY	0	0	100,000	99,866	0



Capital Improvement Parks

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
34006410	6111	PARK LAND ACQUISITION	0	0	0	0	0
34006410	6112	PARK DEVELOP & IMPROVE <i>pool repairs</i>	0	214	0	214	50,000
34006410	9999	MISC EXPENSE CLSD	180,557	45,331	0	0	0
Budget Total		Capital Improvement Parks	1,048,335	1,993,059	150,000	0	50,000



Capital Improvement Building & Grounds

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
34006420	6123	MUNICIPAL CTR EQUIP	160,311	256,931	200,000	43,710	334,200
<i>handicap ramps, radio repeater, Rt 228 islands fiber optics, access control & camera gas pump replacement, council chamb.upgrade. rear sliding doors, mun. ctr. traffic signal (partial)</i>							
Budget Total	Capital Improvement Building		160,311	256,931	200,000	43,710	334,200



Capital Improvement General Services			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
34006430	4021	SOCIAL SECURITY EXPENDITURE	0	0	0	0	0
34006430	5111	PROFESSIONAL SERVICES	90,928	139,993	300,000	65,086	1,280,000
		<i>traffic signal software, document mgmt. updated phone software, scale software., Freedom Rd. imp., NW Connector traffic calming</i>					
34006430	6121	PUBLIC WORKS EQUIPMENT	0	61,988	0	0	0
34006430	6122	VEHICLE REPLACEMENT	0	144,364	330,000	229,472	160,000
Budget Total Capital Improvement General			90,928	346,344	630,000	229,472	1,440,000
Grand Total:			1,299,573	2,596,333	980,000	515,462	1,824,200

Department: SEWER & WATER FIELD OPERATIONS

Description and Responsibilities

Performs preventative and reactive maintenance on Township owned sanitary sewer collection and water distribution systems along with meter reading and customer service relavent to sanitary sewer and water

2009 Accomplishments

2011 Maintained a less than 10% unaccountable water loss

2012 Completed expanded water distribution system flushing program in same time frame thru efficiencies and manpower familiarization

2013 Leak detection program yeilded 19 leaks (15 Township owned - four on private property) providing a cost avoidance of nearly \$125,000 to Township rate payers

2014 Smoke & dye testing on private I&I yielded success

2015 Pilot project using RedZone Robotics CCTV cameras proved beneficial

2016 Completed sanitary sewer right-of-way clearing by sub-contractor (21,000 feet)

2017 Lap top computers mounted in crew leader vehicles for mapping, manhole, main line and service valve locations

2018 32 meters tested during large meter testing program

2010 Goals

4. Maintain a less than 10% unaccountable water loss
5. Develop program to test, repair and/or replace malfunctioning 1½ inch water meters
6. Develop valve operating program and develop and roll out Smoke/Dye testing program from pilot program to an annual program
7. Continue to expand in-house sanitary sewer right-of-way clearing
8. Continue with replacement of problematic infrastructure (Sewer & Water mains) in conjunction with new development and where existing parallel lines exist
9. Installation of permanent sanitary sewer flow monitoring stations (2)
10. Service vehicle utilizing wireless laptop to eliminate paper work orders, increase data transfer time and for service valve locations from electronic files

2010 Budget Highlights

2. Leak detection program
3. Material cost increases of up to 30%
4. Permanent flow monitoring stations
5. Trailer mounted power valve operator/vac system equipment

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	11	11	11	11	11
No. of Part Time Employees	2	3	3	3	3



Department: WASTEWATER TREATMENT PLANT

Description and Responsibilities

Responsible for protecting the Brush Creek watershed by treating the wastewater from Cranberry, and portions of Marshall and New Sewickley Townships. Also for maintaining safe drinking water storage and water pressure.

2009 Accomplishments

11. Hiring of Lab technician to oversee lab accreditation program and improve testing for plant operational parameters
12. Installation of carbon unit heater to complete project and improve overall function of system
13. Implementing Department safety program initiatives

2010 Goals

1. Develop and maintain nutrient mass balance trend charts for plant process/performance
2. Working with safety consultant to reduce lost time
3. Optimizing carbon treatment system

2010 Budget Highlights

1. O&M repairs to ATAD digestion fill, transfer, and feed sludge pumps
2. Installing mixer in North Water Storage tank
3. Structural steel painting of clarifier mechanisms to extend life expectancy of equipment

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	10	10	11	12	12
No. of Part Time Employees	2	2	2	2	1



Department: PRETREATMENT (SEWER & WATER)

Description and Responsibilities

Mitigation of undesired discharges to the sanitary sewer system, including but not limited to toxic substances, FOG (fats, oil and grease), and stormwater.

2009 Accomplishments

1. Maintained schedule of quarterly inspections at facilities under permit and conducted various enforcement activities including sending initial violation letters to 12 facilities and more formal notices of violations to 5 facilities to mitigate FOG discharges. Four facilities installed or are in the planning stages of installing new grease interceptors.
2. Worked with representatives MTMSA and the ACHD to iron out issues with MTMSA's grease interceptor resolution (which was amended) and to better coordinate plan review to move forward with grease management activities for FOG facilities in Marshall Township that discharge to the BCWPCF.
3. Upgraded the Pretreatment Department's site on the Township web page.
4. Employed pH monitoring/sampler technology to isolate the source of the pH spikes in the wastewater entering the BCWPCF.
5. From information gathered during smoke testing by the sewer field crew, sent out letters to 28 residents and worked with, approximately 30 residents on mitigation of defects which were allowing inflow of storm water into the sanitary sewer system.
6. Worked with Township staff on investigations and mitigation of undesired discharges to the storm water system, and also worked on the mitigation of undesired discharges to the sanitary sewer system from TRACO and Truck Parts Specialists.

2010 Goals

1. Complete issuance and maintain re-issuance of permits to Cranberry Township and Marshall Township FOG facilities.
2. Continue to develop and seek opportunities to demonstrate to residential users public education materials regarding undesired discharges and advance educational efforts and enforcement activities on commercial facilities to further reduce FOG and other organic loading discharges.
3. Renew efforts to develop "point of sale" inspections for detection of defects allowing storm water to enter the sanitary sewer system from private property.
4. Update and more efficiently use Hansen and GIS data for documentation of field work and projects pertaining to the Pretreatment Department.
5. Work with the Planning Department to ensure that all facilities proposing to build or occupy buildings in Cranberry Township are fully aware up front of all the requirements of the FOG program.

2010 Budget Highlights

1. Reduced budgeted amount under the laboratory analysis cost center due to a delay in the issuance of the new permit for the BCWPCF; therefore it remains unknown whether the performance of a headworks analysis will be mandated in 2010.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	.5	1	1	1	1
No. of Part Time Employees	0	0	0	1	1



Water Fund Revenue		2010 Budget	2009 Budget
Revenue			
Interest Income		\$40,000	\$65,000
Water Meter Revenue		\$4,301,778	\$3,590,800
Tap Fees		\$400,000	\$400,000
Deduct Meter Charges		\$12,000	\$15,000
Lease Revenue		\$100,000	\$85,000
Fire Line Charges		\$150,000	\$120,000
Application Fees		\$5,000	\$5,000
Misc. Income		\$19,000	\$19,000
Penalties		\$25,000	\$23,000
Waterline Extensions		\$6,000	\$0
Total Revenue		\$5,058,778	\$4,322,800
Use of Fund Balance		\$2,156,685	\$0
Total Available		\$7,215,463	\$4,322,800
Water Fund Expenditures		2010 Budget	2009 Budget
Programs			
Distribution Sys. Maintenance		\$501,783	\$427,252
Service Requests		\$87,365	\$165,439
Pump Stations and Tanks		\$185,500	\$127,831
New Development Inspection		\$29,838	\$40,181
System Support		\$656,925	\$539,449
Billing		\$364,729	\$218,682
Water Purchase		\$2,600,000	\$2,600,000
Debt		\$7,773	\$31,094
Transfers General Fund		\$38,000	\$172,872
Capital Projects		\$2,743,550	\$0
Total Expenditures		\$7,215,463	\$4,322,800

Water Fund			
Program and Activities		2010 Budget	2009 Budget
<i>Distribution System Maintenance</i>			
Pipe Line Maintenance		\$194,969	\$189,986
Leak Check Program		\$20,965	\$20,252
Water Quality		\$44,447	\$32,823
Meter Testing Program		\$14,494	\$16,627
PA One Call		\$25,616	\$39,437
Hydrant Maintenance / Valve Maintenance		\$151,420	\$94,779
Flushing Program		\$49,872	\$33,348
Sub Total		\$501,783	\$427,252
Percent of Total Fund		11%	10%
<i>Service Requests</i>			
Meter Service		\$38,262	\$77,185
ServiceRequests		\$14,368	\$37,215
Construction Meter Service		\$0	\$19,890
Water Tap		\$34,735	\$26,010
Existing Structure Repair Inspections		\$0	\$5,138
Sub Total		\$87,365	\$165,439
Percent of Total Fund		2%	4%
<i>Pump Stations and Tanks</i>			
Operations & Maintenance		\$185,500	\$127,831
Sub Total		\$185,500	\$127,831
Percent of Total Fund		4%	3%
<i>New Development Inspection</i>			
Inspections		\$29,838	\$40,181
Sub Total		\$29,838	\$40,181
Percent of Total Fund		1%	1%



Water Fund Cont.			
Program and Activities		2010 Budget	2009 Budget
System Support			
Vehicle Maintenance		\$76,049	\$61,855
Administration		\$263,894	\$375,825
Training		\$40,240	\$32,346
GIS/Water Model		\$0	\$26,588
Information Technology		\$101,061	\$0
Facility Maintenance		\$50,408	\$18,084
SCADA		\$0	\$4,750
Operations Engineering		\$125,273	\$20,000
Sub Total		\$656,925	\$539,449
Percent of Total Fund		15%	12%
Billing			
Account Management		\$120,875	\$47,173
Meter Reading		\$64,784	\$50,761
Customer Service Requests		\$179,070	\$120,748
Sub Total		\$364,729	\$218,682
Percent of Total Fund		8%	5%
Water Purchase			
Water Purchase		\$2,600,000	\$2,600,000
Sub Total		\$2,600,000	\$2,600,000
Percent of Total Fund		58%	60%
Debt			
Interest Payment		\$0	\$0
Principal Payment		\$7,773	\$31,094
Sub Total		\$7,773	\$31,094
Percent of Total Fund		0%	1%
Transfers To General Fund			
Transfers To General Fund		\$38,000	\$172,872
Sub Total		\$38,000	\$172,872
Percent of Total Fund		1%	4%
Total Operations		\$4,471,913	\$4,322,800
Capital Projects			
Capital Projects		\$2,743,550	\$0
Sub Total		\$2,743,550	\$0
Percent of Total Fund		38%	0%
Total Water Fund		\$7,215,463	\$4,322,800



Sewer Fund

Sewer Fund Revenue		2010 Budget	2009 Budget
Revenue			
Interest Income		\$30,000	\$90,000
Sewer Meter Revenue		\$4,926,800	\$4,520,000
Tap Fees		\$400,000	\$400,000
Marshall Twp. Debt		\$56,620	\$56,620
Marshall Twp. Revenue		\$350,000	\$280,000
New Sewickley Twp. Revenue		\$20,000	\$19,000
Application Fees		\$5,000	\$6,000
Misc. Income		\$15,000	\$10,000
Penalties		\$30,000	\$23,000
Total Revenue		\$5,833,420	\$5,404,620
Use of Fund Balance		\$1,820,410	\$0
Total Available		\$7,653,830	\$5,404,620
Sewer Fund Expenditures		2010 Budget	2009 Budget
Programs			
Treatment Plant		\$2,245,445	\$1,999,288
Collection Sys. Maintenance		\$174,317	\$306,055
New Development Inspection		\$30,948	\$31,278
Service Requests		\$167,331	\$11,639
System Support		\$984,203	\$732,663
Billing		\$81,859	\$68,414
Lift Stations		\$167,009	\$111,731
Debt		\$1,920,168	\$1,902,980
Transfers To General Fund		\$57,000	\$240,571
Capital		\$1,825,550	\$0
Total Expenditure		\$7,653,830	\$5,404,620

Sewer Fund			
Program and Activities		2010 Budget	2009 Budget
<i>Treatment Plant</i>			
Operations		\$1,077,954	\$1,056,178
Maintenance		\$421,417	\$261,617
Bio Solids		\$382,004	\$378,606
Odor		\$234,104	\$183,492
Industrial Pretreatment		\$129,966	\$119,395
Sub Total		\$2,245,445	\$1,999,288
Percent of Total Fund		39%	37%
<i>Collection System Maintenance</i>			
Pipe Line Maintenance		\$0	\$120,397
Infiltration & Inflow		\$147,499	\$150,924
PA One Call		\$26,818	\$34,734
Sub Total		\$174,317	\$306,055
Percent of Total Fund		3%	6%
<i>New Development Inspection</i>			
Inspections		\$30,948	\$31,278
Sub Total		\$30,948	\$31,278
Percent of Total Fund		1%	1%
<i>Service Requests</i>			
Existing Structure Inspections		\$0	\$4,121
Sewer Clog / Odor		\$167,331	\$7,518
Sub Total		\$167,331	\$11,639
Percent of Total Fund		3%	0%



Sewer Fund cont.			
Program and Activities		2010 Budget	2009 Budget
Vehicle Maintenance		\$72,077	\$61,782
Administration		\$484,481	\$398,173
GIS/Sewer Model		\$0	\$6,588
Facility Maintenance		\$44,626	\$44,333
Training		\$44,031	\$32,346
Information Technology		\$93,782	\$0
SCADA		\$0	\$9,440
Operations Engineering		\$245,206	\$180,000
Sub Total		\$984,203	\$732,663
Percent of Total Fund		17%	14%
Program and Activities		2008 Request	2009 Request
Billing			
Account Management		\$67,716	\$49,371
Sewer Flow Meter Readings		\$14,143	\$19,043
Sub Total		\$81,859	\$68,414
Percent of Total Fund		1%	1%
Lift Stations			
Operations & Maintenance		\$167,009	\$111,731
Sub Total		\$167,009	\$111,731
Percent of Total Fund		3%	2%
Debt			
Interest Payment		\$995,168	\$1,027,980
Principle Payment		\$925,000	\$875,000
Sub Total		\$1,920,168	\$1,902,980
Percent of Total Fund		33%	35%
Transfers To General Fund			
Transfers To General Fund		\$57,000	\$240,571
Sub Total		\$57,000	\$240,571
Percent of Total Fund		1%	4%
Total Operations		\$5,828,280	\$5,404,620
Capital Projects			
Capital Projects		\$1,825,550	
Sub Total		\$1,825,550	
Percent of Total Fund		31%	
Total Sewer Fund		\$7,653,830	\$5,404,620



Solid Waste Fund

Description of Fund:

This Fund operates as an Enterprise Fund, and was created in November 2004, to coincide with the implementation of Cranberry's municipal solid waste residential curbside collection program, known as the Collection Connection. The Township implemented that program in response to the Department of Environmental Protection requirement to provide for a curbside leaf collection program. Prior to the Collection Connection, residents were able to contract with any one of four haulers that served the Township, and we offered very limited recycling opportunities and had no curbside collection of leaf waste. After nearly a year of study and public input, the Township implemented an innovative bundled service that was competitively bid by the private sector that provided the following services, volume based garbage disposal, unlimited weekly co-mingled recycling for nearly all recyclables, and weekly unlimited yard waste collection from April through the first of December, plus curbside collection of Christmas trees.

This Fund receives the quarterly fees that are collected by the Township for this service, as well as all grants and performance incentives earned through our recycling efforts. The fees and grants collected are used to pay the costs associated with this program. This Fund also supports the entire municipal solid waste program provided by the Township to serve all the residents of the Township.

The Collection Connection program service provider's contract was advertised for public bid according to the Municipal codes of Pennsylvania for an additional five years. Three competitive bids were received and the contract was awarded to Waste Management. The contract will be enforce from November 1, 2009 to October 31, 2014.

The 2010 rates are being held the same as 2009 in response to favorable public bidding pricing even in light of increased cost to purchase carts and in preparation of receiving no additional recycling performance grants in 2010 due to the state budgetary short falls.

<u>Service</u>	<u>2008 Monthly Rates</u>	<u>2009 Monthly Rates</u>	<u>2010 Monthly Rates</u>
96 gal cart	\$15.36	\$16.82	\$16.82
64 gal cart	\$14.72	\$16.16	\$16.16
38 gal cart	\$14.21	\$15.64	\$15.64
Bag service	\$12.44	\$13.87	\$13.87



Solid Waste			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
63107010	3410	INTEREST EARNING <i>Interest earnings on investments.</i>	(33,087)	(6,687)	(6,000)	(3,679)	(4,000)
63107010	3540	GRANTS <i>Performance Grant awarded by DEP.</i>	(184,228)	(266,838)	(165,000)	(36,154)	(25,000)
63107010	3570	LOCAL GRANTS	0	0	0	0	0
63107010	3671	FEES FOR SERVICES <i>Revenue from quarterly payments from solid waste customers.</i>	(1,520,932)	(1,591,488)	(1,608,711)	(1,478,358)	(1,608,711)
63107010	3809	PENALTIES <i>Penalty collections from customers who pay late.</i>	(10,600)	(11,243)	(9,400)	(11,114)	(11,000)
63107010	3855	MISCELLANEOUS REV <i>Sale of craft bags and bag tags.</i>	(38,715)	(27,371)	(28,000)	(25,647)	(30,000)
63107010	9998	CLOSED REVENUE ACCT	0	0	0	0	0
Budget Total Solid Waste			(1,787,562)	(1,910,399)	(1,817,111)	0	(1,678,711)
Grand Total:			(1,787,562)	(1,910,399)	(1,817,111)	(1,554,952)	(1,678,711)



Solid Waste

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
63107010	4010	SALARIES FULL TIME	103,218	106,885	77,538	59,102	79,476
		<i>7 full time employees</i>					
		<i>C. Beers (30%), D. McVeigh (20%), L. Meeder (30%)</i>					
		<i>J. Kratsas (5%), L. Engle (30%), J. Iannarelli (30%)</i>					
		<i>N. Sikora (30%)</i>					
63107010	4012	SALAIRES - PART TIME	0	0	15,414	12,558	15,799
		<i>6 part-time employees</i>					
		<i>N. Hamilton (30%), D. Phelan (30%), M. Dawson (30%)</i>					
		<i>P. Longini (20%), C. Marzock (20%), J. Boren (20%)</i>					
63107010	4015	OVERTIME	0	176	0	25	0
63107010	4021	SOCIAL SECURITY	8,343	8,016	5,538	5,089	5,676
		<i>The employer share of FICA based on 6.2% of salaries/</i>					
		<i>wages/overtime for all employees.</i>					
63107010	4022	MEDICARE	0	350	1,295	1,190	1,327
		<i>The employer share of Medicare based on 1.45% of salaries/</i>					
		<i>wages/overtime for all employees.</i>					
63107010	4023	WORKERS COMPENSATION	257	392	331	301	339
		<i>Workers' Compensation insurance for all employees.</i>					



Solid Waste

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
63107010	4041	PENSION NON UNIFORM	3,242	4,103	3,696	2,720	3,788
		<i>The employer contribution to the Non-Uniform Pension Plan based on 5% of salaries/wages/overtime for all full time employees.</i>					
63107010	4051	HOSPITALIZATION	18,881	16,775	19,054	18,462	22,674
		<i>Medical insurance for all full time employees.</i>					
63107010	4052	VISION	222	208	218	193	218
		<i>Vision insurance for all full time employees.</i>					
63107010	4053	DENTAL	1,379	1,264	1,277	1,350	1,309
		<i>Dental insurance for all full-time employees.</i>					
63107010	4054	ICMA CONTRB	4,050	5,261	3,696	3,346	3,788
		<i>The employer contribution to the 457 plan based on 5% of salaries/wages/overtime for all full time employees.</i>					
63107010	4055	DISABILITY INSURANCE	278	253	229	181	235
		<i>Long term disability insurance for all full time employees.</i>					
63107010	4057	LIFE INSURANCE	0	77	468	395	480
		<i>Life insurance for all full time employees and certain part time employees.</i>					



Solid Waste

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
63107010	5004	MATERIALS & SUPPLIES	(12,315)	73,542	8,000	3,905	8,000
		<i>Purchase of craft bags and bag tags.</i>					
63107010	5111	PROFESSIONAL SERVICES	1,221,324	1,466,007	1,420,625	1,051,495	1,299,532
		<i>Monthly payments to Waste Management for contracted trash service.</i>					
63107010	5113	MANAGEMENT CONSULTING	0	743	20,000	11,020	5,000
		<i>Consulting on solid waste contract matters.</i>					
63107010	5230	INFORMATION TECH	0	0	0	0	0
63107010	5354	EMPL TRAINING	125	1,654	4,000	846	2,000
		<i>Conferences and workshops.</i>					
63107010	5356	EMPL DUES/MEMBERSHIP	3,313	125	300	125	300
63107010	5361	POSTAGE / SHIPPING	4,690	5,475	5,000	4,344	5,000
		<i>Postage costs for mailing quarterly solid waste service bills.</i>					
63107010	5362	PRINTING	9,950	7,423	10,000	15,104	10,000
		<i>Printing costs associated with solid waste program brochures and bills.</i>					



Solid Waste			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
63107010	5363	LEGAL ADVERTISING	7,740	10,717	1,000	1,774	3,000
63107010	5434	INTEREST EXPENSE	9,657	0	0	0	0
63107010	6010	ASSETS LESS \$5000 <i>Annual cart replacement costs.</i>	43,722	0	45,000	0	50,000
63107010	6123	FUNITURE AND FIXTURES	(16,825)	0	0	0	0
63107010	6124	SOFTWARE	29,243	0	65,000	0	0
63107010	6181	DEBT PRINCIPAL <i>Debt payment for original cart purchase.</i>	0	91,077	90,772	0	90,772
63107010	6204	TRANSFER TO GEN FUND	0	0	0	0	0
Budget Total		Solid Waste	1,512,497	1,800,805	1,798,451	0	1,608,715
Grand Total:			1,512,497	1,800,805	1,798,451	1,193,526	1,608,715



Department: SWIMMING POOL FUND

Description and Responsibilities

The Cranberry Township Community Waterpark is a dynamic facility responding to the changing needs of the community. This facility is family friendly with zero depth entry, lap pool, diving well, slides, sand play, spray pad, sand volleyball, full concession, locker rooms, and much more. Programming ranges from American Red Cross Learn to Swim Lessons to scuba and water aerobics to night swims and the popular after season Puppy Plunge. Public swim sessions average more than 70,000 swimmers per season.

2009 Accomplishments

1. Memberships increased by 8 percent in 2009 over 2008. This was accompanied by a 6 percent increase in membership revenue.
2. Increased the concession sales profit to 28% from 20% the prior year through tighter control of purchases, inventory and staff hours.
3. Managed overall day to day expenses by reducing daily staffing as conditions allowed.

2010 Goals

1. Continue and expand cost saving practices implemented over the past two seasons.
2. Restore membership sales lost in past two seasons due to extended school year (2008) and unseasonable weather (2009) through a special post season membership drive selling current members their memberships at the 2009 rate for 2010 if purchased by November 15, 2009. 2010 Membership sales begin December 1, 2009.
3. Improve Learn to Swim Program revenue through increased fees and participation and quality control.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	0.5	0.5	0.5	0.5	0.5
No. of Part Time Employees	95	100	100	100	100

*One full time employee split between the Swimming Pool and Parks and Recreation.



Swimming Pool Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106810	3410	INTEREST EARNING	(6,960)	(4,162)	(3,500)	(580)	(1,000)
		<i>Interest income on investments.</i>					
64106810	3422	ROOMS/FACILITY RENTAL	0	(1,404)	(1,500)	(320)	(500)
		<i>Birthday Party Rentals</i>					
64106810	3424	DECKS	0	0	0	0	0
64106810	3685	MEMBERSHIP	(256,046)	(201,542)	(250,000)	(228,415)	(242,000)
		<i>Individual and Family Memberships for the Community Waterpark.</i>					
64106810	3691	ADMISSIONS	(135,265)	(158,286)	(150,000)	(126,077)	(135,000)
		<i>Daily admission fees for the Community Waterpark.</i>					
64106810	3855	MISCELLANEOUS REV	(377)	(1,613)	(300)	(192)	(300)
64106810	3921	TRANSFER FROM GEN FUND	(150,000)	(150,000)	(150,000)	0	(150,000)
		<i>Transfer from General Fund to cover debt service payment.</i>					
64106810	9998	MISC REVENUE CLSD	0	0	0	0	0



Swimming Pool Operations

2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
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Budget Total	Swimming Pool Operations	(548,383)	(516,959)	(555,300)	0	(528,800)
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Swimming Pool Concessions

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106830	3692	CONCESSIONS	(104,801)	(98,752)	(120,000)	(86,425)	(96,750)
Budget Total Swimming Pool Concessions			(104,801)	(98,752)	(120,000)	(86,425)	(96,750)



Swimming Pool Program

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106840	3681	PROGRAMS/LESSONS	(39,920)	(45)	(40,000)	(45,198)	(40,000)
64106840	9998	MISC REVENUE CLSD	0	0	0	0	0
Budget Total Swimming Pool Program			(39,920)	(42,936)	(40,000)	0	(40,000)
Grand Total:			(693,104)	(658,647)	(715,300)	(487,207)	(665,550)



Swimming Pool Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106810	4010	SALARIES FULL TIME	38,739	44,303	24,812	19,985	25,182
		<i>0.5 Full Time Employee Chris Border (50%)</i>					
64106810	4012	SALARIES PART TIME	186,783	163,670	139,850	121,827	130,000
		<i>Operational Managers, Lifeguards and Guest Relations</i>					
64106810	4015	OVERTIME	2,574	3,813	1,000	3,110	3,000
64106810	4021	SOCIAL SECURITY	20,079	18,294	10,210	8,985	9,659
64106810	4022	MEDICARE	0	68	2,388	2,127	2,433
64106810	4023	WORKERS COMPENSATION	11,574	12,625	9,665	8,801	9,112
		<i>Workers' Compensation insurance for all employees.</i>					
64106810	4024	UNEMPLOYMENT COMP	0	0	0	0	0
64106810	4041	PENSION NON UNIFORM	1,123	1,145	1,241	913	1,259



Swimming Pool Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106810	4051	HOSPITALIZATION	6,213	5,432	6,865	6,790	8,170
64106810	4052	VISION	65	60	69	61	68
64106810	4053	DENTAL	425	385	462	434	489
64106810	4054	ICMA CONTRB	338	1,168	1,241	1,067	1,259
64106810	4055	DISABILITY INSURANCE	75	65	77	57	78
64106810	4057	LIFE INSURANCE	0	20	130	108	132
64106810	5004	MATERIALS & SUPPLIES	8,458	16,284	7,500	3,585	7,500
64106810	5008	CHEMICALS	27,231	25,026	0	0	0

Anticipate cost of chemicals to rise for 2009 season per trade article.



Swimming Pool Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106810	5123	R&M FACILITY MAINT	28,404	45,017	0	897	1,000
64106810	5230	INFORMATION TECH	26,051	25,687	27,199	0	26,471
64106810	5311	TELEPHONE	238	232	3,348	2	0
64106810	5312	CELL PHONES	331	0	0	0	0
64106810	5321	ELECTRICITY	28,204	32,431	34,000	25,809	34,000
64106810	5323	WATER	17,980	14,821	17,000	10,217	17,000
64106810	5324	SEWER	23,071	20,816	18,000	13,928	18,000
64106810	5325	TRASH REMOVAL	755	1,170	2,000	1,206	2,000



Swimming Pool Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106810	5351	EMPLOYEE RECRUITING	3,790	(610)	5,000	3,666	5,000
		<i>Drug Screening and Clearances for Waterpark Employees</i>					
64106810	5357	EMPL CLOTHING/UNIFORMS	(727)	(1,037)	1,000	(555)	1,000
64106810	5361	POSTAGE / SHIPPING	0	0	1,000	0	1,000
64106810	5362	PRINTING	473	40	3,000	1,327	3,000
64106810	5370	MINOR EQUIP/FURNITURE	9,117	5,233	6,000	8,816	6,000
64106810	5416	GO SERIES A 2003	0	0	150,000	0	150,000
64106810	5434	INTEREST EXPENSE	72,938	150,000	0	150,000	0
64106810	6123	FURNITURE & FIXTURES	7,418	0	0	0	0



Swimming Pool Operations

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106810	9999	MISC EXPENSE CLSD	0	41	0	0	0
Budget Total Swimming Pool Operations			624,669	586,198	473,057	0	462,812



Swimming Pool Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106820	4010	SALARIES-FULLTIME	0	0	0	0	0
64106820	4012	SALARIES-PART TIME	0	0	28,750	19,474	25,000
64106820	4015	OVERTIME	0	0	500	624	500
64106820	4021	SOCIAL SECURITY TAX	0	0	1,783	1,246	1,550
64106820	4022	MEDICARE	0	0	417	291	363
64106820	4023	WORKERS COMP	0	0	1,688	1,537	1,470
64106820	4041	PENSION NON UNIFORM	0	0	0	0	0
64106820	4051	HOSPITALIZATION	0	0	0	0	0



Swimming Pool Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106820	4052	VISION INSURANCE	0	0	0	0	0
64106820	4053	DENTAL INSURANCE	0	0	0	0	0
64106820	4054	457 CONTRIBUTIONS	0	0	0	0	0
64106820	4055	DISABILITY INSURANCE	0	0	0	0	0
64106820	4057	LIFE INSURANCE	0	0	0	0	0
64106820	5004	MATERIALS AND SUPPLIES	0	8	5,000	15,983	10,000
64106820	5005	CLEANING SUPPLIES	0	0	1,000	0	1,000
64106820	5008	CHEMICALS	0	0	30,000	20,555	29,000



Swimming Pool Maintenance

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106820	5111	PROFESSIONAL SERVICES	0	4,530	20,000	38,684	20,000
64106820	5121	R&M EQUIPMENT	0	307	15,000	995	15,000
64106820	5364	FUEL	0	0	50	0	50
Budget Total		Swimming Pool Maintenance	0	4,846	104,188	0	103,933



Swimming Pool Concessions

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106830	4010	SALARIES-FULLTIME	0	0	0	0	0
64106830	4012	SALARIES PART TIME	37,207	30,167	34,375	19,286	21,500
		<i>31.5 hours per day for 90 days (99 days in season less 10% for inclement weather)</i>					
		<i>Average \$7.50 per hour for wages</i>					
64106830	4015	OVERTIME	0	0	500	976	500
64106830	4021	SOCIAL SECURITY TAX	0	0	2,131	1,256	1,302
64106830	4022	MEDICARE	0	0	498	294	305
64106830	4023	WORKERS COMP	0	0	2,018	1,838	1,270
64106830	4041	PENSION NON UNIFORM	0	0	0	0	0



Swimming Pool Concessions

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106830	4051	HOSPITALIZATION	0	0	0	0	0
64106830	4052	VISION INSURANCE	0	0	0	0	0
64106830	4053	DENTAL INSURANCE	0	0	0	0	0
64106830	4054	457 CONTRIBUTIONS	0	0	0	0	0
64106830	4055	DISABILITY INSURANCE	0	0	0	0	0
64106830	4057	LIFE INSURANCE	0	0	0	0	0
64106830	5005	CLEANING SUPPLIES	0	0	300	83	300
64106830	5111	PROFESSIONAL SERVICES	0	0	300	1,732	300



Swimming Pool Concessions

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106830	5121	R&M EQUIPMENT	0	0	500	102	1,300
64106830	5354	EMPLOYEE TRAINING	0	0	500	0	500
64106830	5368	COST OF GOODS	62,877	48,158	67,000	37,984	49,000
Budget Total		Swimming Pool Concessions	100,084	78,325	108,122	37,984	76,277



Swimming Pool Program

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106840	4010	SALARIES-FULLTIME	0	0	0	0	0
64106840	4012	SALARIES-PART TIME	0	0	0	10,441	15,000
64106840	4015	OVERTIME	0	0	0	305	0
64106840	4021	SOCIAL SECURITY TAX	0	0	987	666	930
64106840	4022	MEDICARE	0	0	231	156	218
64106840	4023	WORKERS COMP	0	0	934	850	880
64106840	4041	PENSION NON UNIFORM	0	0	0	0	0



Swimming Pool Program

			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106840	4051	HOSPITALIZATION	0	0	0	0	0
64106840	4052	VISION INSURANCE	0	0	0	0	0
64106840	4053	DENTAL INSURANCE	0	0	0	0	0
64106840	4054	457 CONTRIBUTIONS	0	0	0	0	0
64106840	4055	DISABILITY INSURANCE	0	0	0	0	0
64106840	4057	LIFE INSURANCE	0	0	0	0	0
64106840	5004	MATERIALS & SUPPLIES	9,576	60	2,000	3,441	2,000



Swimming Pool Program			2007 ACTUAL	2008 ACTUAL	2009 ADJUSTED BUDGET	2009 YTD	2010 DEPT REQUEST
64106840	5111	PROFESSIONAL SERVICES	0	0	2,000	1,781	2,000
64106840	5351	EMPLOYEE RECRUTING	0	0	0	0	0
64106840	5354	EMPLOYEE TRAINING	0	0	1,500	0	1,500
Budget Total		Swimming Pool Program	9,576	4,448	7,652	0	22,528
Grand Total:			734,329	673,817	693,019	573,742	665,550



Department: GOLF COURSE FUND

Description and Responsibilities

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.

2009 Accomplishments

1. Became a Certified Audubon Cooperative Sanctuary golf facility.
2. Awarded as the “Best Municipal Golf Course in PA” by Golf Digest (August '09)
3. Established the Cranberry Rewards program for our customers. The program allows customers to earn points towards free golf with each purchase in the golf shop. We have over 800 golfers in the system.
4. Sold 484 pair of shoes grossing almost \$40,000.

2010 Goals

1. 32,500 rounds of golf. This will generate \$60,000-\$70,000 more revenue.
2. \$150,000 in merchandise revenue.
3. Offer more non-golf events which will generate un-tapped revenue.
4. Increase golf outing revenue by 15% over 2009 total.
5. Reduce weekend GAP (actual golfers divided by booked golfers) by using a standardized process of reserving tee times.

2010 Budget Highlights

1. No increase in golf rates for 2010. We will continue to offer \$40 senior & early bird specials.
2. New grinder pump for sewage at clubhouse will eliminate the need to pump out holding tanks. A savings of \$7,000 per year.
3. F/T hospitalization costs have increased 19% over 2009.
4. Reducing the number of PT employees giving them more shifts to improve consistency of service.

Staffing Levels

	2006	2007	2008	2009	2010
No. of Full Time Employees	6	7	7	7	7
No. of Part Time Employees	51	50	50	45	40



Golf Course	2007 Actual	2008 Actual	2009 Budget	2009 YTD	% From Adj.	2010 Request
Revenue						
Greens Fees	\$ 1,128,848.00	\$ 1,092,650.00	\$ 1,133,000.00	\$ 1,041,332.00	91.9%	\$ 1,133,000.00
Cart Rental Fees	\$ 274,628.00	\$ 217,567.00	\$ 260,000.00	\$ 216,583.00	83.3%	\$ 253,000.00
Range Fees	\$ 21,414.00	\$ 16,795.00	\$ 22,000.00	\$ 18,119.00	82.4%	\$ 22,000.00
Golf Club Rental	\$ 6,002.00	\$ 5,747.00	\$ 6,000.00	\$ 4,150.00	69.2%	\$ 6,000.00
Misc Revenue	\$ 427.00	\$ 671.00	\$ 500.00	\$ 12.00	2.4%	\$ 1,500.00
Merchandise	\$ 107,762.00	\$ 132,728.00	\$ 150,000.00	\$ 134,221.00	89.5%	\$ 150,000.00
Golf Instruction	\$ 26,605.00	\$ 34,335.00	\$ 40,000.00	\$ 31,073.00	77.7%	\$ 35,000.00
Handicap Services	\$ 4,248.00	\$ 3,840.00	\$ 4,500.00	\$ 4,245.00	94.3%	\$ 4,500.00
Grille Food Sales	\$ 99,611.00	\$ 91,287.00	\$ 100,000.00	\$ 84,050.00	84.1%	\$ 105,000.00
Alcohol Sales	\$ 149,042.00	\$ 138,887.00	\$ 144,500.00	\$ 125,073.00	86.6%	\$ 145,000.00
Catered Food	\$ 134,136.00	\$ 141,564.00	\$ 140,000.00	\$ 105,961.00	75.7%	\$ 145,000.00
Room Rental	\$ 9,833.00	\$ 12,371.00	\$ 12,000.00	\$ 10,454.00	87.1%	\$ 12,000.00
Sponsorship	\$ 250.00	\$ 10,067.00	\$ 17,250.00	\$ 8,617.00	50.0%	\$ 18,000.00
Interest	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 2,928.00	14.6%	\$ 20,000.00
Transfer from General Fund	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ -	0.0%	\$ 95,000.00
Total Golf Course Fund	\$ 2,077,806.00	\$ 2,013,509.00	\$ 2,144,750.00	\$ 1,786,818.00	83.3%	\$ 2,145,000.00
Golf Course Fund						
			2009 Budget	2009 YTD	% From Adj.	2010 Request
Programs						
Golf Operations			\$ 369,606.00	\$ 312,520.00	84.6%	\$ 357,043.00
Food & Beverage Opearations			\$ 188,627.00	\$ 185,355.00	98.3%	\$ 187,495.00
System Support			\$ 385,544.00	\$ 257,548.00	66.8%	\$ 393,917.00
Turfgrass Management			\$ 475,171.00	\$ 443,322.00	93.3%	\$ 477,420.00
Equipment Maintenance			\$ 97,522.00	\$ 68,275.00	70.0%	\$ 100,316.00
Debt Service			\$ 627,889.00	\$ 619,771.00	98.7%	\$ 628,794.00
Capital Program			\$ -	\$ -		\$ -
Total Golf Course Fund			\$ 2,144,359.00	\$ 1,886,791.00	88.0%	\$ 2,144,985.00



Golf Course Fund				
	Program and Activities	2009 Budget	2009 YTD	2010 Request
	<i>Golf Operations</i>			
	Golf Shop Services	\$ 44,419.00	\$ 51,555.00	\$ 52,294.00
	Outside Services	\$ 29,118.00	\$ 26,011.00	\$ 26,860.00
	Carts	\$ 96,118.00	\$ 25,242.00	\$ 94,809.00
	Range	\$ 12,006.00	\$ 16,363.00	\$ 9,908.00
	Merchandise	\$ 92,548.00	\$ 114,363.00	\$ 86,477.00
	Lessons	\$ 25,474.00	\$ 24,220.00	\$ 24,916.00
	Golf Outings	\$ 69,923.00	\$ 54,766.00	\$ 61,778.00
	Sub Total	\$ 369,606.00	\$ 312,520.00	\$ 357,042.00
	Percent of Total Fund			16.65%
	<i>Food & Beverage Operations</i>			
	Grille	\$ 107,382.00	\$ 112,871.00	\$ 104,702.00
	Kitchen	\$ 8,403.00	\$ 7,557.00	\$ 6,602.00
	Banquet Facility	\$ 72,842.00	\$ 64,926.00	\$ 76,192.00
	Sub Total	\$ 188,627.00	\$ 185,354.00	\$ 187,496.00
	Percent of Total Fund			8.74%
	<i>System Support</i>			
	Facility Maintenance	\$ 66,897.00	\$ 47,376.00	\$ 54,043.00
	Adminitration	\$ 22,583.00	\$ 170,493.00	\$ 247,782.00
	Information Technology	\$ 42,611.00	\$ -	\$ 43,000.00
	Training	\$ 12,373.00	\$ 8,203.00	\$ 16,045.00
	Infrastructure	\$ 16,137.00	\$ 14,221.00	\$ 15,297.00
	Vehicle Maintenance	\$ 25,000.00	\$ 17,255.00	\$ 17,750.00
	Sub Total	\$ 185,601.00	\$ 257,548.00	\$ 393,917.00
	Percent of Total Fund			18.36%
	<i>Turfgrass Management</i>			
	Greens Maintenance	\$ 127,607.00	\$ 119,158.00	\$ 130,519.00
	Tees Maintenance	\$ 60,281.00	\$ 59,412.00	\$ 58,214.00
	Fairways Maintenance	\$ 100,078.00	\$ 83,222.00	\$ 104,416.00
	Rough Maintenance	\$ 111,998.00	\$ 105,443.00	\$ 115,788.00
	Bunker Maintenance	\$ 44,448.00	\$ 58,920.00	\$ 37,436.00
	Irrigation/Pond Maintenance	\$ 30,759.00	\$ 17,167.00	\$ 31,046.00
	Sub Total	\$ 475,171.00	\$ 443,322.00	\$ 477,419.00
	Percent of Total Fund			22.26%
	<i>Equipment Maintenance</i>			
	Equipment Repair	\$ 62,698.00	\$ 37,067.00	\$ 64,183.00
	Equipment PMI	\$ 34,824.00	\$ 31,208.00	\$ 36,134.00
	Sub Total	\$ 97,522.00	\$ 68,275.00	\$ 100,317.00
	Percent of Total Fund			4.68%

	Program and Activities	2009 Budget	2009 YTD	2010 Request
	<i>Debt Service</i>			
	Sub Total	\$ 627,889.00	\$ 619,771.00	\$ 628,794.00
	Percent of Total Fund			29.31%
	<i>Capital Program</i>			
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ -
	Percent of Total Fund			
		\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ -
	Percent of Total Fund			
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ -
	Percent of Total Fund			
	<i>Total Golf Course Fund</i>	\$ 1,944,416.00	\$ 1,886,790.00	\$ 2,144,985.00
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ -
	Percent of Total Fund			
	<i>Total Golf Course Fund</i>			\$2,144,985.00