

CRESCENT TOWNSHIP

2017 BUDGET

The 2017 Budget is being submitted to the Board of Commissioners and residents of Crescent Township.

The Budget of 1,933,026 will be relying on a high rate of real estate tax collection and Earned Income revenue to balance the budget. A transfer of \$129,086.00 was needed to help fund the following Capital Projects; road improvements and vehicle purchases. As we are going into the last month of the year, our General Account Fund is healthy and will be able to carry the township through the end of this fiscal year. The Township will again utilize a \$250,000 TAN (Tax Anticipation Note) to help protect the financial well-being of the Township during the first and second quarters of the year until tax revenues are collected. It is anticipated the TAN loan will be paid back in full within six months. Minus the TAN Loan, the 2017 Budget is anticipating increased revenue and expenses of \$30,981. The increase of revenue is coming from the Sales Tax allocation, Cable Franchise fees, current year garbage collection and Capital reserve transfers. The increase of expenses comes from an increased road program, vehicle purchases, and health insurance.

Below is a breakdown of past years proposed Budgets. The expenses and revenue listed below do not include the TAN loan or capital reserve transfers:

| YEAR | \$ REVENUE | \$ EXPENSES | \$ CAPITAL RESERVE | \$ GENERAL FUND |
|------|------------|-------------|--------------------|-----------------|
| 2014 | 1,456,140 | 1,598,140 | 30,000 | 112,000 |
| 2015 | 1,505,026 | 1,607,526 | 18,500 | 84,000 |
| 2016 | 1,566,145 | 1,651,045 | 84,900 | 0.00 |
| 2017 | 1,553,940 | 1,683,026 | 129,086 | 0.00 |

Appendix A shows the proposed operating budgets from 2007 to the 2016 Budget

This Budget involves no tax increase in any Real Estate, Earned Income, or Local Service. The 2017 proposed Real Estate millage is to remain at 6.4 mills; 5.9 for General Expenses and .5 mills toward the Fire Department. The Earned Income Tax rate, PSD 731101, is at 1% (split .5% Township and .5% school district on the resident rate). The Local Service Tax will remain at \$52.00 per employee (split \$47.00 to the township and \$5.00 to the school district) with the \$12,000/year income exemption remaining in place for Township and \$1,000/year income exception for the school district.

The Township's Taxable assessed value has slightly increased over the last year due to reassessments and building improvements. The exemption value has also increased.

| Year | Taxable Value | Exempt Value | PURTA | All Real Estate Value |
|------|---------------|--------------|---------|-----------------------|
| 2012 | 132,220,500 | 4,978,900 | 691,400 | 137,890,800 |
| 2013 | 131,020,440 | 4,960,100 | 640,900 | 136,621,440 |
| 2014 | 129,601,413 | 4,477,000 | 586,800 | 135,295,013 |
| 2015 | 129,397,513 | 4,608,100 | 586,600 | 134,592,413 |
| 2016 | 130,227,713 | 4,617,900 | 586,600 | 135,432,413 |

Crescent Township's 2017 Millage rates:
(Property Assessed at \$100,000)

| | | |
|-------------------|---------|------------------|
| Allegheny County | 4.730 | \$473.00 |
| Crescent Township | 6.400 | 640.00 |
| School District | 19.5576 | <u>1955.76</u> |
| TOTAL | | \$3068.76 |

The Median value of Crescent Township for 2016 was \$94,900

Appendix B breaks down the Real Estate Tax comparison per resident. Appendix C, lists of all the Municipalities in Allegheny County and their 2016 millage. Crescent Township ranks 73 out of 130 regarding the lowest millage.

In 2017, the proposed garbage fee will remain \$180.00. The collection efforts from Jordan Tax Service regarding the yearly garbage fees are as follows: (2016 figures include collection efforts for 2015 garbage through March 2016)

| Year | Amount collected | Percentage |
|------|-----------------------------|------------|
| 2012 | 138,496.37 | 82.88% |
| 2013 | 164,281.47 | 85.61% |
| 2014 | 171,701.91 | 90.04% |
| 2015 | 176,430.22 | 91.9% |
| 2016 | 178,135.40 (thru 12/1/2016) | 92.4% |

The chart below details the total Real Estate collected over the past years.

| | |
|---------------------|------------|
| 2012 | 692,431.72 |
| 2013 | 773,326.09 |
| 2014 | 781,231.87 |
| 2015 | 787,044.77 |
| 2016 (thru 12/1/16) | 764,848.82 |

The Road program for 2016 included Chanticleer Drive and Crescent Blvd. Ext., Purdy Rd., a portion of Main Street and Old Harper Road. All the above mentioned roads besides Chanticleer were tar and chipped with funds from the State Agility and Winter Maintenance agreements. The 2017 Budget includes \$110,000 to continue road resurfacing. The list of roads under consideration came from several sources, including reports from our Township Engineer, input from the Public Works employees, and information received from our Citizens. After a physical review of all Township roads, the remaining portion of Sautter Drive and Cambon were chosen for resurfacing in 2017. Below are the Roads that have been resurfaced over the past couple of years:

| | |
|------|--------------------------------------|
| 2009 | Hart Drive |
| | Valleyview Drive |
| 2010 | Sautter Drive (Crescent Blvd to 605) |
| 2011 | Huntsridge Drive (half) |
| | Parkwood Pointe Drive |
| 2012 | No program |

| | |
|------|--|
| 2013 | Huntsridge Drive (remaining half) |
| | Sautter Drive (605 to 576) |
| 2014 | Division Avenue |
| | Crescent Blvd (to Osborne Lane) |
| 2015 | Reynard Drive |
| | McKee Street |
| 2016 | Chanticleer Drive |
| | Sautter Drive catch basins |
| 2017 | Sautter Drive |
| | Cambon Drive |
| | Crescent Blvd Extension (tar and chip) |
| | Purdy Road (tar and chip) |
| | Main Street (tar and chip) |
| | Old Harper Road (tar and chip) |

A recap of 2016 includes:

- Three new desktop computers for the Police Department
- A new separate Police server was installed
- A 12 page Township newsletter was published
- Tree trimming at Shouse Park
- The hiring of Nathan Beam in the Public Works Department
- The hiring of 3 new part-time police officers; Steve Smith and Brandon Fedorka
- The meeting room and administrative office were carpeted
- Street signs were replaced along the Prospect Street area
- Resident, Dakota Horvath received his Eagle Scout
- The Police depart had an intern from Pittsburgh Technical Institute
- The township went in on a road program with Moon Township
- Crescent Blvd. Ext was tar and chipped using the agility program and winter agreement
- The Civil Service rules were updated
- A Conditional Use approval was granted for a communication tower on Riverview Rd.
- New L.E.D. street lights were placed along McGovern Blvd.
- A propane heater was installed in the Public Works shed at Shouse Park
- Captain Longerman was promoted to the new Chief of the Police
- A new full time officer, Cuyler Hale, was hired
- A health care contribution agreement was agreed upon for both Unions
- Purdy Road and the lower portion of Laurelridge were line stripped
- Public Works completed new storm drains on unfinished portion of Sautter Dr.
- Public Works completed washout remediation on Riverview Road
- New picnic tables were purchased by the Parks Board for Shouse Park

The preparation of the Budget included input from Commissioners, Department Heads, and staff members. It is the intention of the Township to implement this budget in an effective manner to provide a feeling of satisfaction to all the members of the community who help fund and volunteer their time to the Township they call home, Crescent Township.

Respectfully,

Kellie L. Crago
Township Manager / Secretary